

PITTSYLVANIA COUNTY

ADOPTED BUDGET

FISCAL YEAR 2014-2015



April 22, 2014

Honorable Members of the Board of Supervisors, Boards, Agencies, and Commissions of Pittsylvania County:

In accordance with section 15.2-407E of the Code of Virginia, 1950, as amended, here in is presented to you the adopted fiscal budget for fiscal and planning purposes only for the year ending June 30, 2015. This budget was developed in accordance with the requirements of section 15.2-2503 through 15.2-2506 of the Code of Virginia, 1950, as amended. This budget incorporates the adopted budget of 2013, the actual end of the year revenues and expenditures for 2013 as well as the adopted budget for 2014. In addition, this budget shows the departmental requests for fiscal year 2015 and the adopted budget for 2015. The budget also includes the estimated year-end revenues and expenditures for 2014 as well as the percentage difference between the 2014 adopted budget and the 2015 adopted budget.

Budget Format

This budget was among one of the most difficult budgets to prepare in the past few years. There was an overwhelming burden placed on the County to pay the full debt service amount, which includes the lease payment for the new E911 radio upgrade. A total of \$2,149,435 from three sources was used to offset this debt burden. This amount was made up of \$724,492 from unappropriated surplus, \$573,111 from high school renovation excess proceeds and \$821,832 from the debt service reserve fund. Excess proceeds from the high school renovation project have been utilized for the last three fiscal years to help offset debt and the debt service reserve fund was used for fiscal year 2014. These funds have been completely exhausted and now must be funded with general fund revenues. This deficit alone would result in a tax increase of almost 6¢. Significant reductions have been made in all requests to cover the \$5,610,829 deficit between requests and actual projected revenues.

The County recently completed its required general reassessment. This reassessment, which typically results in an 8% - 23% increase, resulted in an overall increase in property values of 3.66%. This property value increase did result in additional real estate tax revenue equating to roughly 2¢ on the tax rate. In order to properly fund the needed requirements of this budget, which includes an increase to our school system based on the Standards of Quality formula, it is necessary to include a 3¢ tax increase on real estate from 56¢ per \$100 of value to 59¢ per \$100 of value. No other tax or fee increases have been included in this budget; however, a total of \$1.1 million has been utilized from unappropriated surplus to help fund the deficit.

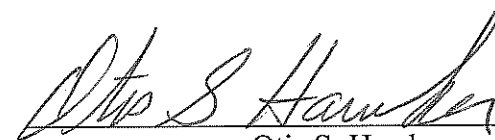
The departmental requests for this budget were \$5,610,829 short between revenues and expenditures. The following items were added or subtracted to balance this budget. Departmental requests were cut by a total of \$2,532,333. Pittsylvania County was allowed by the Commonwealth to phase in the mandatory contribution of employees to the Virginia Retirement System at a rate of 1% per year for 5 years. This is the third year of the phase-in, which requires the County to provide the 1% salary increase to allow for

employees to pay an additional 1% into the VRS system. Therefore, employees will contribute a total of 3% of their salaries for Fiscal Year 2014 into the Virginia Retirement System. This budget includes a 2% salary increase for all county employees over the mandated 1% VRS salary increase requirement. Currently, this budget does not include an additional increase for Compensation Board employees but this may change if the General Assembly approves salary increases for these employees.

This budget does not include the proposed \$700,697 for the School Safety Initiative. This program may need to be reconsidered should the General Assembly approve a bill to have school resource officers placed in all elementary, middle and high schools. There have been several job reclassifications made in this budget. The following reclassifications were made: 1 administrative assistant in the Registrar's Office, 2 administrative assistants in the Circuit Court, 1 position in Building and Grounds, 1 position in the Library and 2 positions at the Landfill. These reclassifications were necessary to insure that employees were properly compensated for the job requirements of their position. In addition to these reclassifications, a position was moved laterally from the E911 department to the Fire Marshall department. This move was made to streamline address assignment to citizens when purchasing building permits and to have a certified deputy fire marshal available on a full-time basis. One additional position was included in this budget for the Library and one additional position was included for the Comprehensive Policy and Management Team.

Summary

In closing, this adopted budget meets the requirements of Section 15.2-2503 through 15.2-2506 of the Code of Virginia, 1950, as amended. This budget is respectfully submitted.



Otis S. Hawker
Interim County Administrator

**PITTSYLVANIA COUNTY, VIRGINIA
ADOPTED BUDGET
FOR FISCAL YEAR 2014-2015**

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**PITTSYLVANIA COUNTY, VIRGINIA
ADOPTED BUDGET
FOR FISCAL YEAR 2014-2015**

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**PITTSYLVANIA COUNTY, VIRGINIA
ADOPTED BUDGET
FOR FISCAL YEAR 2014-2015**

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FOR FISCAL YEAR 2014-2015**

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Presented: April 22, 2014
Adopted: April 22, 2014

RESOLUTION 2014-04-03

VIRGINIA: At an adjourned meeting of the Pittsylvania County Board of Supervisors on Monday, April 22, 2014 in the General District Courtroom in the Edwin R. Shields Courthouse Addition in Chatham, Virginia, the following resolution on the annual budget for Fiscal Year 2015 was presented and adopted.

WHEREAS, the laws of the Commonwealth of Virginia require the governing body to prepare and approve a budget for fiscal and planning purposes, notwithstanding additional requirements for the schools, including revenues and expenditures for the ensuing year by May 1, 2014; and

WHEREAS, the laws of the Commonwealth of Virginia control the distribution of funds by appropriations giving the Board of Supervisors authority to set such appropriations at such periodic basis as outlined in Section 15.2-2506 of the Code of Virginia, being further identified in this Resolution with Exhibit A and Exhibit B; and

WHEREAS, a public hearing has been properly advertised and held on April 10, 2014, in accordance with state statute as shown by the affidavit of the publisher; then,

BE IT HEREBY RESOLVED, by the Board of Supervisors of the County of Pittsylvania, that there be hereby adopted and appropriated a budget for Fiscal Year 2015, the full and complete budget is contained in the document entitled:

**"PITTSYLVANIA COUNTY ADOPTED BUDGET"
FISCAL YEAR 2015
JULY 1, 2014 - JUNE 30, 2015
TOTALING: \$ 175,554,277**

BE IT FURTHER RESOLVED, that the estimated budget total of \$175,554,277 includes \$16,482,595 total local effort for the Pittsylvania County Schools, and \$1,885,747 in reallocated carryovers for Industrial Development Local. Included in this budget is an approval of supplements for employees of the Sheriff's Department including the jail. In addition, it includes a continued supplement of \$10,000 each for the Treasurer, Commissioner of Revenue and Clerk of Courts and \$5,000 for the Commonwealth's Attorney for salary supplements.

BE IT STILL FURTHER RESOLVED, that the funds of the School Budget, the Library Board, and the Welfare Board shall be expended only by order and approval of those respective boards and that no money shall be paid out for such contemplated expenditures unless and until there has first been made an appropriation for such contemplated expenditures by the Board of Supervisors; and,

BE IT STILL FURTHER RESOLVED that the School Budget estimate for FY 2014-2015 be set at \$92,143,378 with the local funds provided by the Board of Supervisors set at \$16,482,595 to be funded by classification as allowed by the Code of Virginia, 1950 as amended, and the school board to report back in amounts requested to be funded in each classification if different than shown in the approved budget.

The local funds include the following:

General Fund Local \$16,482,595 (Includes \$45,000 Solid Waste)

BE IT STILL FURTHER RESOLVED, that the Board of Supervisors shall receive quarterly revenue and expenditure reports comparing receipts and expenditures to the approved budget from the Office of the County Administrator; and,

BE IT STILL FURTHER RESOLVED, that the unit tax levy for the year commencing January 1, 2014 shall be as follows:

Real Property:	\$.59 per \$100 of assessed value, 100% market value
Mobile Homes and Barns:	\$.59 per \$100 of assessed value, 100% market value
Machinery and Tools:	\$ 4.50 per \$100 of assessed value at 10% of original cost
Contract Carrier:	\$4.50 per \$100 of assessed value at fair market value
Personal Property:	\$8.75 per \$100 of assessed value, 30% of market value.

In accordance with the requirements set forth in Section 58.1-3524 (C) (2) and Section 58.1-3912 (E) of the Code of Virginia, as amended by Chapter 1 of the Acts of Assembly (2004 Special Session 1) and as set forth in Item 503.E (Personal Property Tax Relief Program) of Chapter 951 of the 2005 Acts of Assembly any qualifying vehicle situated within the county commencing January 1, 2014, shall receive personal property tax relief in the following manner:

- Personal use vehicles valued at \$1,000 or less will be eligible for 100% tax relief;

- Personal use vehicles valued at \$1,001 to \$20,000 will be eligible for 57% tax relief;
- Personal use vehicles valued at \$20,001 or more shall only receive 57% tax relief on the first \$20,000 of value; and
- All other vehicles which do not meet the definition of “qualifying” (business use vehicles, farm use vehicles, motor home, etc.) will not be eligible for any of tax relief under this program.

Generating Equipment: \$.59 per \$100 of assessed value, 100% of market value

Capital Merchant Tax: \$ 2.75 per \$100 of assessed value, 30% of inventory value

Consumer Utility Tax: 20% of the first \$15.00 monthly for residential users and 20% of the first \$100.00 monthly for commercial or industrial users, except as required for Gas and Electricity, as defined by Chapter 6 Section 13 of the Pittsylvania County Code 1975 as amended

AND BE IT FURTHER RESOLVED that the following fees will also be collected by Pittsylvania County for tax year beginning January 1, 2014 and for the fiscal year beginning on July 1, 2014:

Motor Vehicle Fee: \$38.75 per vehicle, except as specified by ordinance

Solid Waste Fee: \$5.00 per household per month, except as specified by ordinance

AND BE IT FURTHER RESOLVED by the Pittsylvania County Board of Supervisors that, for the fiscal year beginning on July 1, 2014, and ending on June 30, 2015, the following sections are hereby adopted.

Section 1. The cost center shown on the attached table labeled Appropriations Resolution, Exhibit A, are hereby appropriated from the designated estimated revenues as shown on the attached table labeled Appropriations Resolution, Exhibit A. This appropriation does include the unappropriated surplus. Funds may be appropriated by the Board of Supervisors as needed during FY 2015 subject to the Board’s by-laws for appropriations.

- Section 2. Appropriations, in addition to those contained in this general Appropriations Resolution, may be made by the Board of Supervisors only if there is available in the fund unencumbered or unappropriated sums sufficient to meet such appropriations.
- Section 3. All appropriations herein authorized shall be on the basis of cost centers for all departments and agencies excluding schools. The regular school fund is specifically appropriated by category as listed on Exhibit A.
- Section 4. The School Board and the Social Services Board are separately granted authority for implementation of the appropriated funds for their respective operations. By this resolution the School Board and the Social Services Board are authorized to approve the transfer of any unencumbered balance or portion thereof from one line item of expenditure to another within the same classification in their respective funds in any amount. Transfers between classification or funds require approval of the Board of Supervisors.
- Section 5. The County Administrator is expressly authorized to transfer any unencumbered balance or portion thereof from one line item of expenditure to another within the same cost center for the efficient operation of government.
- Section 6. All outstanding encumbrances, both operating and capital, at June 30, 2014 shall be reappropriated to the FY 2015 fiscal year to the same cost center and account for which they are encumbered in the previous year. A report of which shall be submitted to the Board.
- Section 7. At the close of the fiscal year, all unencumbered appropriations lapse for budget items other than the School Cafeteria Receipts Fund 209, the State Restricted Seizure Fund - Sheriff 241, the Federal Restricted Seizure Fund 242, the State Restricted Seizure Fund – Commonwealth’s Attorney 243, the Federal Restricted Seizure Fund – Commonwealth’s Attorney 244, the Animal Friendly Plates Fund 245, the Grants Fund 250, the Work Force Investment Act Fund 251, Law Library Fund 260, the Library Memorial Gift Fund 265, Cash Bonds Fund 305, the County Capital Improvements Fund 310, the Jail Inmate Management Fund 311, the Courthouse Maintenance Fund 312, the Courthouse Security Fund 314, the Jail Processing Fund 315, the Rural Roads Fund 320, the Industrial Development Local Fund 325, the Industrial Development Cyclical Fund 330, the School Bond Fund 410, the Landfill Bond Fund 415, the E911 Bond Fund 416, the

Social Services Bond Fund 420, the Debt Service Reserve Fund 425, the Bond Fund-Schools 435, the Landfill Enterprise Fund 520, the Rescue Billing Fund 530, the Special Welfare Fund 733 and the Pittsylvania County Employees Health Plan 734. Thus, all cancelled cash balances shall revert back to the General Fund.

Section 8. Appropriations designated for capital projects will not lapse at the end of the fiscal year but shall remain appropriated until the completion of the project or until the Board of Supervisors, by appropriate ordinance or resolution, changes or eliminates the appropriation. Upon completion of a capital project, the County Administrator is hereby authorized to close out the project and transfer to the funding source any remaining balances. This section applies to all existing appropriations for capital projects at June 30, 2014 and appropriations in the FY 2015 Budget. The County Administrator is hereby authorized to approve construction change orders to contracts up to an increase of \$10,000.00 and approve all change order for reduction of contracts.

Section 9. The approval of the Board of Supervisors of any grant of funds to the County shall constitute the appropriation of both the revenue to be received from the grant and the County's expenditure required by the terms of the grant, if any. The appropriation of grant funds will not lapse at the end of the fiscal year but shall remain appropriated until completion of the project or until the Board of Supervisors, by appropriate resolution, changes or eliminates the appropriation. The County Administrator may increase or reduce any grant appropriation to the level approved by the granting agency during the fiscal year. The County Administrator may approve necessary accounting transfers between cost centers and funds to enable the grant to be accounted for in the correct manner. Upon completion of a grant project, the County Administrator is authorized to close out the grant and transfer back to the funding source any remaining balance. This section applies to appropriations for grants outstanding at June 30, 2014 and appropriations in the FY 2015 Budget.

Section 10. The County Administrator may reduce revenue and expenditure appropriations related to programs funded all or in part by the Commonwealth of Virginia and/or the Federal Government to the level approved by the responsible state or federal agency.

Section 11. The County Administrator is authorized to make transfers to the various funds for which there are transfers budgeted. The County Administrator shall transfer funds only as needed up to amounts

budgeted or in accordance with any existing bond resolutions that specify the matter in which transfers are to be made.

- Section 12. The Treasurer may advance monies to and from the various funds of the County to allow maximum cash flow efficiency. The advances must not violate County bond covenants or other legal restrictions that would prohibit an advance.
- Section 13. All purchases with funds appropriated herein shall be made in accordance with the County purchasing ordinance and applicable state statutes.
- Section 14. It is the intent of this resolution that funds be expended for the purposes indicated in the budget; therefore, budgeted funds may not be transferred from operating expenditures to capital projects or from capital projects to operating expenses without the prior approval from the Board of Supervisors. Also, funds may not be transferred from one capital project to another without the prior approval of the Board of Supervisors.
- Section 15. The County Administrator is authorized, pursuant to state statute, to issue orders and warrants for payments where funds have been budgeted, appropriated, and where sufficient funds are available. A warrant register shall be presented to the Board of Supervisors not less frequently than monthly.
- Section 16. Subject to the qualifications in this resolution contained, all appropriations are declared to be maximum, conditional and proportionate appropriations – the purpose being to make the appropriations payable in full in the amount named herein if necessary and then only in the event the aggregate revenues collected and available during the fiscal year for which the appropriations are made are sufficient to pay all the appropriations in full. Otherwise, the said appropriations shall be deemed to be payable in such proportion as the total sum of all realized revenue of the respective funds is to the total amount of revenue estimated to be available in the said fiscal year by the Board of Supervisors.
- Section 17. All revenue received by any agency under the control of the Board of Supervisors or by the School Board or by the Social Services Board not included in its estimate of revenue for the financing of the fund budget as submitted to the Board of Supervisors may not be expended by said agency under the control of the Board of Supervisors or by the School Board or by the Social Services Board without the consent of the Board of Supervisors being first

obtained. Nor may any of these agencies or boards make expenditures, which will exceed a specific item of an appropriation.

Section 18. Allowances out of any of the appropriations made in this resolution by any or all county departments, bureaus or agencies under the control of the Board of Supervisors to any of their officers and employees for expense on account of the use of such officers and employees of their personal automobiles in the discharge of their official duties shall be paid at the same rate as that established by the Internal Revenue Service and shall be subject to change from time to time to maintain like rates.

Section 19. The County Administrator is directed to establish eight (8) petty-cash accounts under non-departmental from funds in this budget for central purchasing, the landfill, building inspections, zoning and recreation in accordance with Section 15.2-1229 of the Code of Virginia as amended, 1950 with management plans as directed by the County Auditor.

Section 20. All previous appropriation ordinances or resolutions to the extent that they are inconsistent with the provisions of this resolution shall be and the same are hereby repealed.

Section 21. This resolution shall be effective on July 1, 2014.

Given under my hand this day April 22, 2014.



Jesse L. Barksdale, Chairman
Pittsylvania County Board of Supervisors

Otis S. Hawker, Clerk
Pittsylvania County Board of Supervisors

**PITTSYLVANIA COUNTY BOARD OF SUPERVISORS
APPROPRIATIONS RESOLUTION, EXHIBIT A
EXPENDITURES BY COST CENTERS
FOR FY 2015**

	COST CENTERS	
	ADOPTED BUDGET	TOTAL ADOPTED BUDGET
<u>ADMINISTRATION AND MANAGEMENT OF GOVERNMENT:</u>		
Board of Supervisors		138,944
County Administrator		276,085
County Attorney		187,853
Auditors		80,500
Commissioner of Revenue		591,996
Treasurer		686,726
Central Accounting		313,275
Fleet Management		139,500
Information Technology		332,129
Central Purchasing		117,222
Grants Administration		76,424
Board of Elections		110,017
General Registrar		152,580
Non-Departmental		159,525
		3,362,776
<u>PUBLIC WORKS:</u>		
Public Works		163,955
Building and Grounds		998,495
Zoning		242,791
		1,405,241
<u>ADMINISTRATION OF JUSTICE:</u>		
Circuit Court		141,748
General District Court		11,706
Magistrates		4,500
Court Services		357,096
Juvenile & Domestic Relations Court		20,750
VJCCCA - J & D Court Services Grant		41,765
Misc - Records Preservation		5,000
Commissioner of Accounts		1,850
Clerk of Circuit Court		643,222

PITTSYLVANIA COUNTY BOARD OF SUPERVISORS
APPROPRIATIONS RESOLUTION, EXHIBIT A
EXPENDITURES BY COST CENTERS
FOR FY 2015

	COST CENTERS	
	ADOPTED BUDGET	TOTAL ADOPTED BUDGET
Commonwealth's Attorney		707,135
State Restricted Seizure - Commonwealth Attorney		20,000
Federal Restricted Seizure - Commonwealth Attorney		5,000
Law Library Fund		25,800
Victim/Witness Grant		71,648
Total Administration of Justice		2,057,220
<u>LAW ENFORCEMENT:</u>		
Sheriff		6,259,256
Corrections		3,938,497
State Seizure - Sheriff		120,091
Federal Seizure - Sheriff		40,000
Medical Examiner		2,500
Justice Assistance Grant (JAG)		25,000
DUI Select Enforcement		35,000
CVTS Traffic Enforcement Grant		5,000
DMV Occupant Grant		6,500
RASAP Grant		2,500
Crisis Intervention Prevention Team Grant		173,809
Checkpoint Strikeforce Mini-Grant		3,000
BJA-Bulletproof Vest Partner Grant		23,000
DCJS-Chatham SRO		47,488
DCJS-Dan River SRO		47,488
DCJS-Gretna SRO		47,632
DCJS-Tunstall SRO		47,632
Jail Inmate Management Fund		26,100
Jail Processing Fund		2,200
Courthouse Security		125,000
Total Law Enforcement		10,977,693
<u>PUBLIC SAFETY:</u>		
Volunteer Fire/Rescue Departments		1,785,660
VA Fire Program Grant		185,000
Fire Marshal		90,757
State Forestry		33,984
E911 Wireless Grant		55,185
VA Emergency Management		22,800
PSAP-Wireless Education Program		2,000
VFIRS Computer Grant		4,000
Animal Control		269,875

**PITTSYLVANIA COUNTY BOARD OF SUPERVISORS
 APPROPRIATIONS RESOLUTION, EXHIBIT A
 EXPENDITURES BY COST CENTERS
 FOR FY 2015**

	<u>COST CENTERS</u>	
	<u>ADOPTED BUDGET</u>	<u>TOTAL ADOPTED BUDGET</u>
Veterinary Fund		900
Building Inspections		315,737
Rescue Billing		207,500
Emergency Management Services		1,225,748
Total Public Safety		<u>4,199,146</u>

**ENVIRONMENTAL PRESERVATION
 AND PROTECTION:**

Solid Waste Collections	1,172,003
Solid Waste Disposal	909,478
Litter Control Grant	25,000
VPI & SU Extension	79,314
Resource Conservation	121,370
Total Environmental Preservation and Protection	<u>2,307,165</u>

HUMAN AND SOCIAL SERVICES:

Public Health	507,570
Mental Health	259,412
Comprehensive Services Act - Pool	4,500,427
Social Services Administration/Administrative Expense	4,850,252
Public Assistance	1,120,000
Family Preservation	45,000
Baby Care Grant	55,880
Total Human and Social Services	<u>11,338,541</u>

ECONOMIC DEVELOPMENT:

Industrial Development - Local	10,349,408
Agricultural Economic Development Specialist	82,401
Industrial Development Authority	12,595
Workforce Investment Board	3,073,257
Community & Industrial Development	330,971
Total Economic Development	<u>13,848,632</u>

**PITTSYLVANIA COUNTY BOARD OF SUPERVISORS
APPROPRIATIONS RESOLUTION, EXHIBIT A
EXPENDITURES BY COST CENTERS
FOR FY 2015**

	COST CENTERS	
	ADOPTED BUDGET	TOTAL ADOPTED BUDGET
<u>PLANNING, HOUSING AND COMMUNITY DEVELOPMENT:</u>		
Planning Commission		171,078
Chatham Train Depot Restoration		118,687
CDBG - Clarkstown		2,300
IRP - Clarkstown		1,000
CDBG - Witcher Road Improvement		2,000
Total Planning, Housing and Community Development		295,065
 <u>PUBLIC LIBRARIES:</u>		
Libraries		1,016,254
State Library Grant		149,442
Library Memorial Fund		65,000
Total Public Library		1,230,696
 <u>CULTURAL & RECREATIONAL PROGRAMS:</u>		
Recreation Department		262,204
J.T. Minnie Maude-Recreation Grant		29,000
Total Cultural & Recreational Programs		291,204
 <u>CAPITAL INVESTMENTS:</u>		
Debt & Interest-General Fund		12,449,570
Debt & Interest-Landfill Fund		389,595
Solid Waste - Capital Outlay		200,500
Computer - Capital Outlay		30,000
Building & Grounds - Capital Outlay		40,000
Landfill - Capital Outlay		120,000
Community & Industrial Development Capital Outlay		56,271
Rural Road Capital Outlay		50,000
Social Services IDA Bonds		114,936
Total Capital Investments		13,450,872

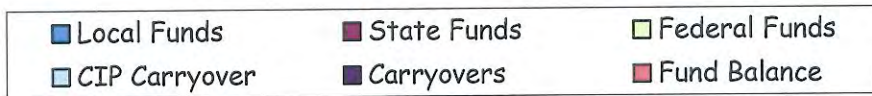
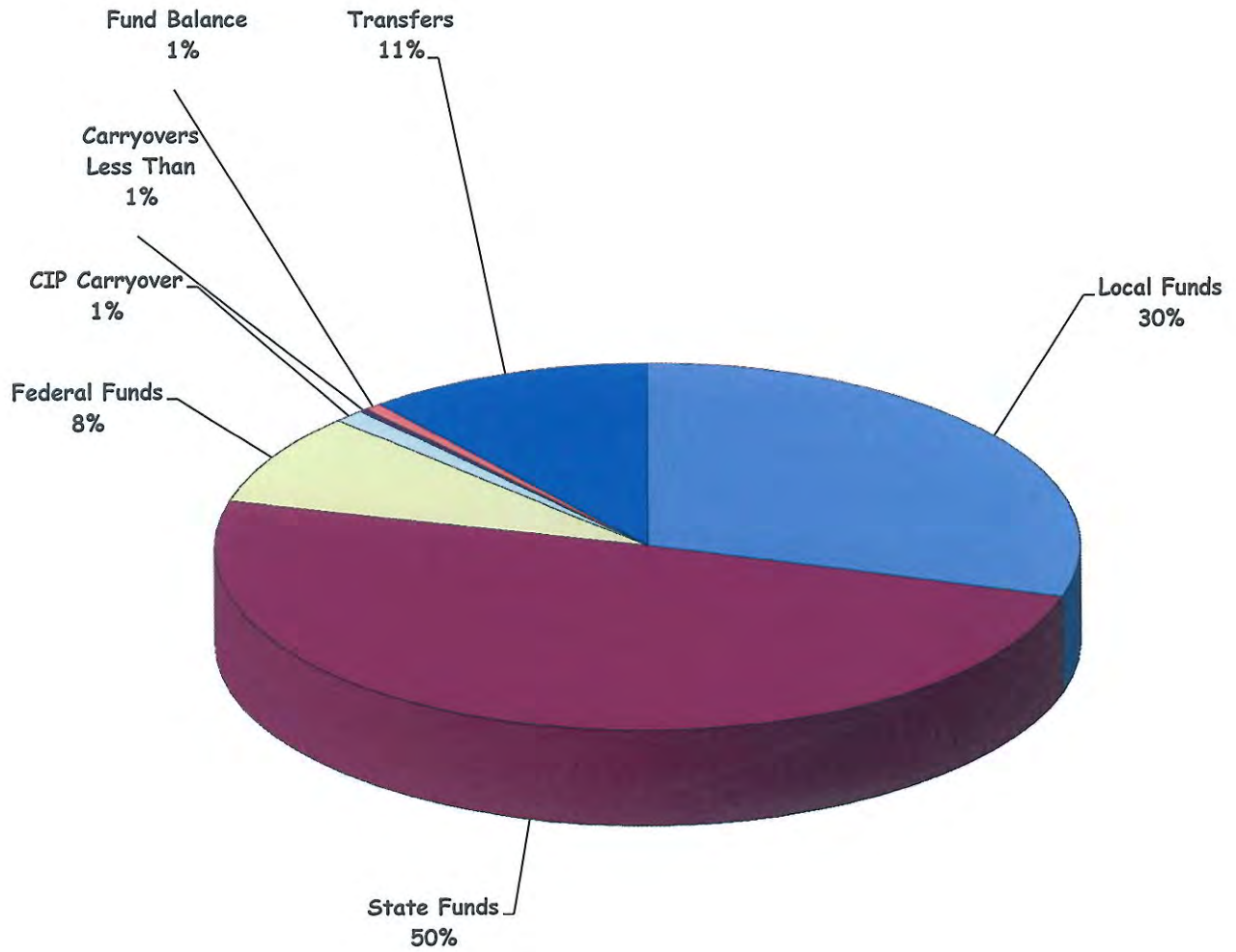
**PITTSYLVANIA COUNTY BOARD OF SUPERVISORS
 APPROPRIATIONS RESOLUTION, EXHIBIT A
 EXPENDITURES BY COST CENTERS
 FOR FY 2015**

	COST CENTERS	
	ADOPTED BUDGET	TOTAL ADOPTED BUDGET
<u>PUBLIC EDUCATION:</u>		
School Fund:		
Instruction	63,985,897	
Admin./Attend & Health Services	3,259,461	
Pupil Transportation	6,157,019	
Operation & Maintenance	7,696,077	
Non-Instructional Operations	3,205,979	
Technology	2,697,825	
Cafeteria	5,141,120	92,143,378
Danville Community College		8,781
Total Public Education		92,152,159
 <u>TRANSFERS:</u>		
Law Library Transfer		9,800
Social Services Department Transfer		893,892
School Board Transfer		16,482,595
Courthouse Maintenance Fund to General Fund		30,000
Capital Improvements Fund Transfer		20,000
Economic Development Transfer		377,684
Landfill Fund Transfer		806,576
Transfer from Debt Reserve Fund to General Fund		17,320
Total Transfers		18,637,867
 GRAND TOTAL ALL EXPENDITURES		 \$ 175,554,277

**PITTSYLVANIA COUNTY BOARD OF SUPERVISORS
APPROPRIATIONS RESOLUTION, EXHIBIT B
REVENUES BY FUND
FOR FY 2015**

	Total Adopted Budget
<u>REVENUES</u>	
Local Funds	52,159,696
State Funds	86,927,969
Federal Funds	14,210,092
CIP Carryover	1,992,018
Carryovers	514,065
Fund Balance	1,112,570
Transfers	18,637,867
GRAND TOTAL ALL REVENUES	<u>\$175,554,277</u>

Pittsylvania County Board of Supervisors 2014-2015 Adopted Revenues



**PITTSYLVANIA COUNTY BOARD OF SUPERVISORS
BUDGET SUMMARY
REVENUES**

SOURCE OF REVENUES	2013	2013	2014	2015	DIFFERENCES
	ADOPTED REVENUES	JUNE 30 REVENUES	ADOPTED REVENUES	ADOPTED REVENUES	
GENERAL FUND:					
Real Estate Taxes	19,811,054.00	28,238,829.61	20,412,610.00	22,126,709.00	1,714,099.00
Roll Back Tax	4,000.00	8,209.22	5,000.00	4,000.00	(1,000.00)
Mineral Tax	100.00	129.92	100.00	100.00	-
Real Estate Taxes - 2006	-	-	-	-	-
Real Estate Taxes - 2007	28,000.00	19,050.38	-	-	-
Real Estate Taxes - 2008	30,000.00	36,826.91	26,000.00	-	(26,000.00)
Real Estate Taxes - 2009	35,000.00	69,312.93	26,500.00	30,000.00	3,500.00
Real Estate Taxes - 2010	100,000.00	163,908.91	22,000.00	50,000.00	28,000.00
Real Estate Taxes - 2011	350,000.00	346,792.24	102,000.00	35,000.00	(67,000.00)
Real Estate Taxes - 2012	-	155,972.15	335,000.00	100,000.00	(235,000.00)
Real Estate Taxes - 2013	-	-	-	360,000.00	360,000.00
Public Serv. Corp RE Taxes-2008	-	-	-	-	-
Public Serv. Corp RE Taxes-2009	-	-	-	-	-
Public Serv. Corp PP Taxes - 2011	315,519.00	-	-	-	-
Public Serv. Corp RE Taxes - 2011	586,444.00	983.72	-	-	-
Public Serv. Corp PP Taxes - 2012	315,518.00	679,602.71	-	-	-
Public Serv. Corp RE Taxes - 2012	586,444.00	1,122,560.63	-	-	-
Public Serv. Corp PP Taxes - 2013	-	339,994.37	336,590.00	-	(336,590.00)
Public Serv. Corp RE Taxes - 2013	-	672,841.19	681,913.00	-	(681,913.00)
Public Serv. Corp PP Taxes - 2014	-	-	336,590.00	350,449.00	13,859.00
Public Serv. Corp RE Taxes - 2014	-	-	681,913.00	720,298.00	38,385.00
Public Serv. Corp PP Taxes - 2015	-	-	-	350,449.00	350,449.00
Public Serv. Corp RE Taxes - 2015	-	-	-	720,298.00	720,298.00
Personal Property Taxes	5,682,554.00	8,077,954.75	5,819,554.00	6,013,709.00	194,155.00
Personal Property Taxes - 2006	-	-	-	-	-
Personal Property Taxes - 2007	50,000.00	7,850.41	-	-	-
Personal Property Taxes - 2008	65,000.00	17,012.57	28,700.00	-	(28,700.00)
Personal Property Taxes - 2009	70,000.00	29,606.52	50,000.00	7,500.00	(42,500.00)
Personal Property Taxes - 2010	85,000.00	61,583.63	70,000.00	20,000.00	(50,000.00)
Personal Property Taxes - 2011	400,000.00	154,807.66	61,000.00	50,000.00	(11,000.00)
Personal Property Taxes - 2012	-	71,121.88	199,160.00	40,000.00	(159,160.00)
Personal Property Taxes - 2013	-	-	-	225,000.00	225,000.00
Mobile Home Taxes	227,656.00	299,775.63	225,071.00	222,929.00	(2,142.00)
Mobile Home Taxes - 2006	-	-	-	-	-
Mobile Home Taxes - 2007	1,500.00	1,172.05	-	-	-
Mobile Home Taxes - 2008	2,000.00	2,309.07	1,200.00	-	(1,200.00)
Mobile Home Taxes - 2009	2,500.00	3,831.36	1,800.00	1,100.00	(700.00)
Mobile Home Taxes - 2010	10,000.00	4,665.74	3,200.00	1,800.00	(1,400.00)
Mobile Home Taxes - 2011	25,000.00	11,873.55	12,500.00	1,600.00	(10,900.00)
Mobile Home Taxes - 2012	-	5,367.73	14,000.00	5,900.00	(8,100.00)
Mobile Home Taxes - 2013	-	-	-	14,000.00	14,000.00
Machine & Tools Taxes	1,471,360.00	2,252,999.80	1,438,540.00	1,603,367.00	164,827.00
Machinery & Tools - 2007	-	247.50	-	-	-
Machinery & Tools - 2008	-	247.50	-	-	-
Machinery & Tools - 2009	-	225.00	-	-	-
Machinery & Tools - 2010	-	-	-	-	-
Machinery & Tools - 2011	-	260.51	-	-	-
Merchants Capital Taxes	197,991.00	322,522.76	204,601.00	220,303.00	15,702.00
Merchants Capital Taxes - 2007	-	-	-	-	-
Merchants Capital Taxes - 2008	500.00	27.50	-	-	-
Merchants Capital Taxes - 2009	500.00	27.51	100.00	-	(100.00)
Merchants Capital Taxes - 2010	500.00	6,019.94	100.00	-	(100.00)
Merchants Capital Taxes - 2011	500.00	607.76	600.00	400.00	(200.00)
Merchants Capital Taxes - 2012	-	2,490.66	100.00	1,000.00	900.00
Merchants Capital Taxes - 2013	-	-	-	1,800.00	1,800.00
Penalties - 2005 Prop. Tax	-	627.36	-	-	-
Penalties - 2006 Prop. Tax	-	867.68	-	-	-
Penalties - 2007 Prop. Tax	2,500.00	2,681.67	-	-	-

**PITTSYLVANIA COUNTY BOARD OF SUPERVISORS
BUDGET SUMMARY
REVENUES**

SOURCE OF REVENUES	2013	2013	2014	2015	DIFFERENCES
	ADOPTED REVENUES	JUNE 30 REVENUES	ADOPTED REVENUES	ADOPTED REVENUES	
Penalties - 2008 Prop. Tax	5,000.00	5,362.38	2,000.00	-	(2,000.00)
Penalties - 2009 Prop. Tax	9,000.00	10,566.07	4,000.00	2,000.00	(2,000.00)
Penalties - 2010 Prop. Tax	11,000.00	20,887.54	11,000.00	4,600.00	(6,400.00)
Penalties - 2011 Prop. Tax	90,000.00	49,517.66	19,000.00	20,000.00	1,000.00
Penalties - 2012 Prop. Tax	200,000.00	237,454.80	100,000.00	10,000.00	(90,000.00)
Penalties - 2013 Prop. Tax	-	102,715.81	200,000.00	115,000.00	(85,000.00)
Penalties - 2014 Prop. Tax	-	-	-	165,000.00	165,000.00
Interest - 2005 Prop. Tax	-	3,456.34	-	-	-
Interest - 2006 Prop. Tax	-	4,507.78	-	-	-
Interest - 2007 Prop. Tax	30,000.00	12,828.07	-	-	-
Interest - 2008 Prop. Tax	25,000.00	21,533.55	20,000.00	-	(20,000.00)
Interest - 2009 Prop. Tax	15,000.00	30,314.11	19,000.00	17,000.00	(2,000.00)
Interest - 2010 Prop. Tax	25,000.00	48,342.60	16,000.00	16,000.00	-
Interest - 2011 Prop. Tax	60,000.00	60,769.40	38,000.00	20,000.00	(18,000.00)
Interest - 2012 Prop. Tax	80,000.00	72,404.36	52,000.00	38,000.00	(14,000.00)
Interest - 2013 Prop. Tax	-	13.03	32,000.00	50,000.00	18,000.00
Interest - 2014 Prop. Tax	-	-	-	45,000.00	45,000.00
Delinquent Taxes Not Classified	70,000.00	34,044.41	35,000.00	30,000.00	(5,000.00)
Local Sales Tax	1,815,000.00	2,053,654.92	1,975,000.00	2,000,000.00	25,000.00
Consumers' Utility Taxes	1,350,000.00	1,265,429.19	1,290,000.00	1,200,000.00	(90,000.00)
Consumption Tax	150,000.00	206,243.78	240,000.00	200,000.00	(40,000.00)
State Communication Tax Reimbursement	2,245,000.00	2,352,089.35	2,135,000.00	2,200,000.00	65,000.00
County Licenses/Utility Franchise	3,000.00	3,100.00	2,800.00	2,800.00	-
Meals Tax	650,000.00	645,460.43	705,000.00	700,000.00	(5,000.00)
Franchise License Tax/Cablevision	-	37,472.59	-	-	-
Motor Vehicle Licenses	1,991,500.00	3,083,790.65	1,900,000.00	2,140,000.00	240,000.00
DMV Fee	80,000.00	75,216.11	125,000.00	125,000.00	-
Vehicle License Fee-Delinquent	150,000.00	177,618.72	185,000.00	140,000.00	(45,000.00)
Bank Franchise Tax	50,000.00	62,549.85	60,000.00	60,000.00	-
County Recordation Taxes	220,000.00	223,036.29	200,000.00	200,000.00	-
Additional Tax on Deeds	75,000.00	54,108.96	60,000.00	40,000.00	(20,000.00)
Tower Rental	34,700.00	35,112.00	19,044.00	19,044.00	-
Animal Licenses	40,000.00	30,149.00	37,500.00	28,000.00	(9,500.00)
Land Use Application Fees	3,750.00	2,095.30	3,600.00	3,300.00	(300.00)
Transfer Fees	2,000.00	1,685.23	2,000.00	1,600.00	(400.00)
Zoning Fees	12,600.00	17,135.45	12,300.00	15,000.00	2,700.00
Subdivision Fees	100.00	-	100.00	100.00	-
Building Permits	81,250.00	100,102.85	90,000.00	100,000.00	10,000.00
Reinspection Fees	375.00	15.00	150.00	150.00	-
Fire Prevention Code Fees	5,000.00	5,500.00	5,100.00	5,500.00	400.00
Land Disturbing Permits	1,200.00	1,800.00	1,400.00	2,000.00	600.00
Fines...Costs...Interest	100,000.00	124,959.70	105,000.00	125,000.00	20,000.00
Local Fines	2,000.00	160.00	500.00	200.00	(300.00)
Delinquent Fines	80,000.00	77,182.84	70,000.00	70,000.00	-
Interest on Bank Deposits	400,000.00	337,949.14	400,000.00	335,000.00	(65,000.00)
Rent of Property	225,000.00	92,840.11	220,000.00	215,000.00	(5,000.00)
Sale of Concessions	-	692.98	-	-	-
Sale of Concessions-Sheriff	-	375.83	-	-	-
Probate Fees Wills	12,000.00	16,225.24	15,000.00	15,000.00	-
Sale of Photocopies (Clerk)	2,500.00	2,396.20	2,500.00	2,400.00	(100.00)
Sale of Photocopies (Treas)	-	24.95	-	-	-
Surplus Funds-Tax Sale	-	111,466.28	-	27,188.00	27,188.00
Sale of Surplus Property	-	10,510.00	-	-	-
Commonwealth Attorney Fees	2,500.00	4,972.23	5,500.00	4,000.00	(1,500.00)
Fees of Sheriff & Deputies	3,500.00	4,393.62	4,500.00	5,000.00	500.00
Sheriff's Extra Assigned Duty	80,000.00	129,610.15	125,000.00	125,000.00	-
Telephone Commissions-Jail	-	54,245.15	-	-	-
Sale/Board of Dogs	7,000.00	4,110.00	5,000.00	4,000.00	(1,000.00)
Recycling	300.00	529.00	500.00	500.00	-

**PITTSYLVANIA COUNTY BOARD OF SUPERVISORS
BUDGET SUMMARY
REVENUES**

SOURCE OF REVENUES	2013 ADOPTED REVENUES	2013 JUNE 30 REVENUES	2014 ADOPTED REVENUES	2015 ADOPTED REVENUES	DIFFERENCES
Health Dept Refunds	20,000.00	14,748.64	15,000.00	-	(15,000.00)
Sale of Maps & Ordinances	1,500.00	1,518.90	1,000.00	1,000.00	-
Primary Entry Fee	-	705.60	-	-	-
Expenditure Refunds	-	158,103.78	-	-	-
P. A. Refunds	30,000.00	25,415.65	30,000.00	25,000.00	(5,000.00)
FEMA-Storm Damage Reimbursement	-	6,915.77	-	-	-
Reimbursement - Telephone	-	8,151.19	-	-	-
Gifts & Don. - Project Lifesaver	-	1,793.77	-	-	-
Gifts & Don. - National Night Out	-	-	-	-	-
United Way-Fire and Rescue	-	667.55	-	-	-
Donations-Sheriff Halloween	-	5,502.90	-	-	-
Donations-DARE Program	-	7,583.59	-	-	-
Miscellaneous	10,000.00	2,892.66	4,500.00	2,000.00	(2,500.00)
Recovered Costs - WIB	42,000.00	42,703.95	42,000.00	42,000.00	-
Recovered Costs - City of Danv	60,000.00	77,341.88	-	60,000.00	60,000.00
Recovered Costs - DCC	9,000.00	8,743.94	10,000.00	9,000.00	(1,000.00)
Recovered Costs - Social Services	50,000.00	33,337.25	30,000.00	31,000.00	1,000.00
Recovered Costs - Health Department	50,000.00	48,386.10	50,000.00	51,000.00	1,000.00
Miscellaneous Overpayment-Not Refunded	15,000.00	109,131.62	20,000.00	85,000.00	65,000.00
Regional Authority Revenue (Tax from Institute)	25,000.00	14,979.49	50,000.00	25,000.00	(25,000.00)
Recovered Costs - SCAAP	-	1,029.00	-	-	-
Recovered Costs - Gate Fees	65,000.00	61,280.61	65,000.00	60,000.00	(5,000.00)
Recovered Costs-Town of Chatham	80,000.00	11,305.90	11,306.00	11,306.00	-
Motor Vehicle Carrier's Tax	80,000.00	93,455.06	80,000.00	100,000.00	20,000.00
Recordation - State Tax	120,000.00	72,419.48	75,000.00	70,000.00	(5,000.00)
Mobile Home Titling Taxes	4,000.00	51,225.80	90,000.00	40,000.00	(50,000.00)
Motor Vehicle Rental Tax	-	4,915.39	5,000.00	5,400.00	400.00
Shared Expense - CA	492,043.00	493,351.27	541,845.00	529,465.00	(12,380.00)
Shared Expense - Sheriff Office	3,715,573.00	3,807,079.88	4,072,226.00	4,069,015.00	(3,211.00)
Shared Expense-School Res Office	89,142.00	88,915.68	91,218.00	91,959.00	741.00
Shared Expense-Sheriff Telephone	-	2,894.22	-	-	-
Jail Block Grant	255,360.00	236,619.00	215,509.00	205,000.00	(10,509.00)
Shared Expense - Comm of Rev	139,288.00	139,755.61	148,637.00	157,148.00	8,511.00
PPTRA-State Share	4,139,276.00	4,139,276.63	4,139,276.00	4,139,276.00	-
Shared Expense - Treasurer	152,411.00	153,459.82	168,196.00	168,274.00	78.00
Shared Expense - Medical Exm	-	-	-	-	-
Shared Expense - Registrar	45,500.00	52,974.36	47,400.00	47,400.00	-
Shared Expense - Circuit Ct Clerk	383,521.00	401,212.95	412,866.00	413,880.00	1,014.00
Shared Expense - Circuit Ct	60,000.00	61,482.00	75,000.00	60,000.00	(15,000.00)
CSA-Salary Reimbursement	10,000.00	9,556.00	9,556.00	9,556.00	-
CSA	4,501,126.00	2,749,848.98	3,250,000.00	3,250,000.00	-
CPMB Misc Revenue/Co-Pay	-	2,511.82	500.00	4,000.00	3,500.00
Pitts Soil & Water Conserv	106,912.00	119,386.49	116,482.00	121,370.00	4,888.00
Insurance Recoveries	1,000.00	30,285.15	10,000.00	5,500.00	(4,500.00)
Unapprop Surplus	-	-	724,492.00	1,112,570.00	388,078.00
Transfers from other Funds	2,418,377.00	2,729,868.68	1,424,943.00	47,320.00	(1,377,623.00)
TOTAL GENERAL FUND	58,123,444.00	71,397,281.60	57,673,888.00	58,970,532.00	1,296,644.00
VPA FUND (SOCIAL SERVICES)					
Public Assistance-State	1,851,239.00	1,212,661.83	1,894,110.00	1,711,601.00	(182,509.00)
Miscellaneous Receipts (VPA Fund)	500,000.00	438,853.32	700,000.00	1,250,000.00	550,000.00
Comm-Based Foster Care Prev Grant	-	-	-	-	-
Babycare Grant	52,798.00	24,962.75	55,167.00	55,880.00	713.00
Public Assistance-Federal	2,471,234.00	2,071,605.32	2,389,582.00	2,159,759.00	(229,823.00)
Carryovers	-	-	-	-	-
Utilization Management - CPMB	-	-	-	-	-
Transfer from General Fund	888,483.00	955,057.09	893,892.00	893,892.00	-
TOTAL VPA FUND	5,763,754.00	4,703,140.31	5,932,751.00	6,071,132.00	138,381.00

**PITTSYLVANIA COUNTY BOARD OF SUPERVISORS
BUDGET SUMMARY
REVENUES**

SOURCE OF REVENUES	2013 ADOPTED REVENUES	2013 JUNE 30 REVENUES	2014 ADOPTED REVENUES	2015 ADOPTED REVENUES	DIFFERENCES
SCHOOL FUND:					
Interest	9,065,767.00	2.31	-	-	
State Sales Tax	45,781,292.00	9,036,762.04	9,411,495.00	9,278,215.00	(133,280.00)
School Funds - Regular	4,203,334.00	46,486,733.39	46,915,949.00	48,288,156.00	1,372,207.00
School Misc. Receipts	8,372,272.00	6,399,491.73	4,123,445.00	4,123,445.00	-
Adult Education - Federal	-	-	8,620,468.00	8,829,847.00	209,379.00
Federal Stimulus	-	258,445.30	-	-	-
Title I	-	2,293,409.73	-	-	-
National School Lunch Program	-	3,037,511.38	-	-	-
Title VI-B Flow Through	-	2,108,113.48	-	-	-
Title II	-	396,733.68	-	-	-
Other Federal Programs	-	95,377.42	-	-	-
Cafeteria Receipts	4,957,312.00	4,945,792.00	5,071,523.00	5,141,120.00	69,597.00
Cafeteria Carryover	-	-	-	-	-
Transfer from General Fund	14,790,922.00	15,403,196.18	15,630,178.00	16,482,595.00	852,417.00
Transfer to Debt Reserve Fund	-	-	-	-	-
TOTAL SCHOOL FUND	87,170,899.00	90,461,568.64	89,773,058.00	92,143,378.00	2,370,320.00
STATE REST. SEIZURE - SHERIFF:					
Interest		1,241.83	-	-	800.00
St Rest Seiz Funds	55,000.00	22,102.16	125,092.00	120,091.00	4,000.00
Transfer to Grants Fund		-			45,200.00
TOTAL ST REST SEIZ - SHERIFF	55,000.00	23,343.99	125,092.00	120,091.00	50,000.00
FED REST. SEIZURE - SHERIFF:					15,000.00
Fed Rest Seiz Funds	40,000.00	12,966.50	40,000.00	40,000.00	25,000.00
Transfer to Grants Fund		-			-
TOTAL FED REST SEIZ - SHERIFF	40,000.00	12,966.50	40,000.00	40,000.00	40,000.00
STATE REST. SEIZURE - CWA:					
St. Rest Seiz Funds - CWA	20,000.00	8,537.89	20,000.00	20,000.00	20,000.00
FED REST. SEIZURE - CWA:					
Fed. Rest Seiz Funds - CWA	5,000.00	-	5,000.00	5,000.00	5,000.00
TOTAL VETERINARY FUND	700.00	1,060.38	900.00	900.00	900.00
GRANTS:					
DCJS - Victim Witness-STATE	17,676.00	15,726.34	17,676.00	35,824.00	18,148.00
DCJS - Victim Witness-FED	53,027.00	47,179.04	53,027.00	35,824.00	(17,203.00)
Virginia Juvenile Comm Crime	38,546.00	39,824.00	41,765.00	41,765.00	-
Records Preservation Grant	5,000.00	1,515.00	5,000.00	5,000.00	-
Virginia D.A.R.E. Program	-	-	-	-	-
DUJ Select Enforcement	35,000.00	26,901.43	35,000.00	35,000.00	-
ABC Enforcement	-	-	-	-	-
DMV-Abandon Vehicles	-	-	-	-	-
DMV Grant	95,000.00	-	-	-	-
CVTS Traffic Enforcement Grant	5,000.00	-	5,000.00	5,000.00	-
DMV-Occupant Grant	6,500.00	5,996.92	6,500.00	6,500.00	-
RASAP Grant	-	-	-	2,500.00	2,500.00
Crisis Intervention Prevention Team	-	-	-	-	-

**PITTSYLVANIA COUNTY BOARD OF SUPERVISORS
BUDGET SUMMARY
REVENUES**

SOURCE OF REVENUES	2013 ADOPTED REVENUES	2013 JUNE 30 REVENUES	2014 ADOPTED REVENUES	2015 ADOPTED REVENUES	DIFFERENCES
Checkpoint Strikeforce Mini-Grant	3,000.00	-	3,000.00	3,000.00	-
Local Law Enforcement	-	-	-	-	-
Justice Assistance Grant (JAG)	24,000.00	3,001.16	24,000.00	25,000.00	1,000.00
Organized Crime Drug Enforcement	-	-	-	-	-
DCJS - Criminal History Records Improvement	-	-	-	-	-
Byrne/JAG Criminal Justice	35,000.00	14,313.22	31,500.00	-	(31,500.00)
USDA - Sheriff Grant	25,000.00	-	-	-	-
Byrne/JAG Criminal Justice-Software	-	1,492.00	-	-	-
BJA-Bulletproof Vest Partner	43,780.00	-	21,077.00	23,000.00	1,923.00
Comm. Gun Violence Pros. Program	-	-	-	-	-
Smith Mtn Lake Dam Buffer Protection Grant	-	-	-	-	-
Operation Leads On-Line	-	-	-	-	-
DCJS-Internet Crimes Against Children	25,000.00	-	25,000.00	-	(25,000.00)
VA Wireless - E911	76,000.00	50,731.66	55,185.00	55,185.00	-
Reg Wireless-Pitts Cty/Danville	-	-	-	-	-
Reg Wireless-Consultant Grant	28,000.00	28,518.00	30,000.00	-	(30,000.00)
Dept of Homeland Security-Radui	-	-	-	-	-
DCJS-Chatham SRO	-	-	-	47,488.00	47,488.00
DCJS-Dan River SRO	-	-	-	47,488.00	47,488.00
DCJS-Gretna SRO	-	-	-	47,632.00	47,632.00
DCJS-Tunstall SRO	-	-	-	47,632.00	47,632.00
Virginia Fire Program Grant	170,000.00	166,088.00	180,000.00	185,000.00	5,000.00
VFIRS Computer Grant	4,000.00	2,000.00	4,000.00	4,000.00	-
Fire Prevention Grant	10,000.00	-	10,000.00	-	(10,000.00)
Four for Life - EMS	70,000.00	63,120.72	75,000.00	-	(75,000.00)
VFSB Training Mini Grant	10,000.00	-	10,000.00	-	(10,000.00)
RSAF-ALS/BLS Grant	60,000.00	-	40,000.00	-	(40,000.00)
VA Emergency Management	18,605.00	18,605.00	18,605.00	22,800.00	4,195.00
Comm. Emer. Response Team (CERT)	32,000.00	8,659.35	10,000.00	-	(10,000.00)
COPS Technology Grant	35,000.00	-	-	-	-
Rural AED Grant OEMS	-	-	-	-	-
Citizens Alerting System Project	-	-	-	-	-
Hazardous Materials Emergency Preparedness	-	-	-	-	-
RPAC-I Equipment	-	-	-	-	-
PSAP-Wireless Educatiaon Program	2,000.00	-	-	2,000.00	2,000.00
EMPG-Alternate EOC Generator	150,000.00	-	150,000.00	-	(150,000.00)
E911-Mitigation Grant	149,432.00	-	15,000.00	-	(15,000.00)
State Library Grants	-	145,395.00	149,432.00	149,442.00	10.00
Gates Foundation-Cont Ed Grant	-	-	-	-	-
Opportunity On Line Grant	-	-	-	-	-
VA Breast Cancer Foundation Grant	-	500.00	-	-	-
Books for Babies	-	-	-	-	-
EPA Gretna Water	-	-	-	-	-
EPA Route 58 Water	-	-	-	-	-
CDBG - Clarkstown Grant	3,000.00	1,631.01	3,000.00	2,300.00	(700.00)
IPR-Clarkstown Grant	1,000.00	1,134.30	1,000.00	1,000.00	-
EDA-Brosville	-	-	-	-	-
Southeast Rutal Com Assistance Grant	-	-	-	-	-
Transportation Safety Grant	-	-	-	-	-
CDBG-Witcher Road Sewer	-	-	-	-	-
CDBG-Witcher Road Water	-	-	-	-	-
CDBG-Witcher Road Improvement	1,000.00	-	2,000.00	2,000.00	-
Lakeside-Southern River Enhancement	-	-	-	-	-
CDBG-Rail Access	-	-	-	-	-
Southern Rivers ODAC Grant	-	-	-	-	-
Litter Control Grants	19,000.00	22,428.00	24,000.00	25,000.00	1,000.00
Chatham Train Depot Restoration	400,000.00	147,790.54	118,687.00	118,687.00	-
Community Foundation-Fire	-	-	-	-	-
Community Foundation-Animal	-	-	-	-	-

**PITTSYLVANIA COUNTY BOARD OF SUPERVISORS
BUDGET SUMMARY
REVENUES**

SOURCE OF REVENUES	2013 ADOPTED REVENUES	2013 JUNE 30 REVENUES	2014 ADOPTED REVENUES	2015 ADOPTED REVENUES	DIFFERENCES
Regional Foundation-ODAC Study	-	-	-	-	-
J.T. Minnie Maude Grant-Rec	-	-	12,500.00	29,000.00	16,500.00
J.T. Minnie Maude Grant-Brosville	-	12,500.00	12,500.00	-	(12,500.00)
J.T. Minnie Maude Grant-CMS	-	12,500.00	12,500.00	-	(12,500.00)
Historic Resources-Tobacco Barns	-	7,000.00	-	-	-
Expenditure Refunds	-	-	-	-	-
Grants Carryovers	-	-	-	173,809.00	173,809.00
Transfer from General Fund	-	-	-	-	-
Transfer from Other Funds	-	153,408.34	-	-	-
TOTAL - GRANTS	1,650,566.00	997,959.03	1,201,954.00	1,178,876.00	(23,078.00)
WORKFORCE INVESTMENT BOARD					
Rent of Property	-	190,093.28	-	-	-
Expenditure Refunds	-	1,317.99	-	-	-
WIA Administrative	301,194.00	225,347.08	301,194.00	280,724.00	(20,470.00)
Lucy P. Sale Foundation Grant	1,500.00	-	1,500.00	-	(1,500.00)
Tobacco Commission/Robotics	-	-	-	-	-
WIA Dislocated Workers	719,854.00	471,433.04	719,854.00	711,680.00	(8,174.00)
WIA Adult Program	815,467.00	967,219.95	815,467.00	845,381.00	29,914.00
WIA-Youth: Out of School	470,168.00	387,548.61	470,168.00	498,675.00	28,507.00
WIA Youth: In School	705,252.00	548,904.23	705,252.00	736,797.00	31,545.00
Rapid Response #1	-	-	-	-	-
Rapid Response #2	-	251,424.66	-	-	-
Incentives-Adult	2,800.00	2,800.00	2,800.00	-	-
Incentives-Dislocated Worker	4,200.00	4,200.00	4,200.00	-	-
Incentives-Youth	3,000.00	1,813.00	3,000.00	-	-
DOL Dislocated Worker	-	-	-	-	-
DOL Youth: Out of School	-	-	-	-	-
TOTAL - WORKFORCE INVESTMENT BOARD	3,023,435.00	3,052,101.84	3,023,435.00	3,073,257.00	49,822.00
LAW LIBRARY					
Law Library Fees	25,800.00	19,662.98	25,800.00	25,800.00	-
LIBRARY GIFTS FUND					
Copier Fees	6,000.00	9,699.37	6,000.00	6,000.00	-
Library Fines - Lost Books	16,000.00	15,582.87	16,000.00	16,000.00	-
Gifts & Donations	43,000.00	14,127.74	43,000.00	20,000.00	(23,000.00)
Unappropriated Surplus	-	16,566.40	-	23,000.00	23,000.00
TOTAL - LIBRARY GIFTS FUND	65,000.00	55,976.38	65,000.00	65,000.00	-
CAPITAL IMPROVEMENTS FUND					
Expenditure Refunds	-	-	-	-	-
Network Upgrade Loan Proceeds	200,000.00	-	-	-	-
Lease Purchase-Voting Machines	-	-	348,300.00	-	(348,300.00)
USDA Funds	-	-	-	-	-
IDA Bond Issue	-	-	-	-	-
Gifts & Donations	-	-	-	-	-
CIP Carryover	469,502.00	-	-	106,271.00	106,271.00
Transfer from Other Funds	-	-	-	-	-
Transfer from Industrial Development Fund	-	-	-	-	-
Transfer from General Fund	-	264,750.00	90,000.00	20,000.00	(70,000.00)
TOTAL - CAPITAL IMPROVEMENTS FUND	669,502.00	264,750.00	438,300.00	126,271.00	(312,029.00)
JAIL INMATE MANAGEMENT FUND					
Interest	-	19.27	-	-	-

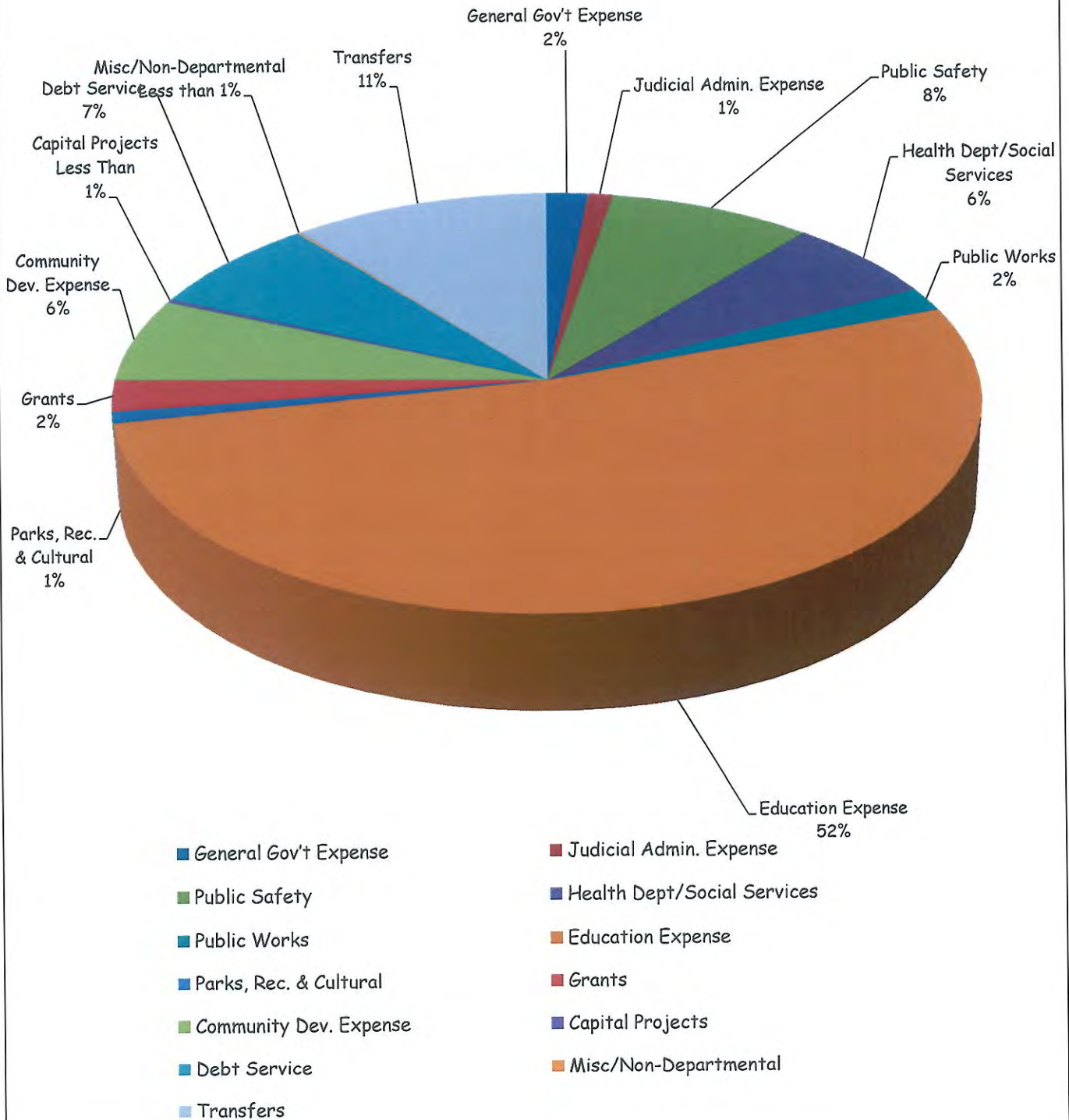
**PITTSYLVANIA COUNTY BOARD OF SUPERVISORS
BUDGET SUMMARY
REVENUES**

SOURCE OF REVENUES	2013 ADOPTED REVENUES	2013 JUNE 30 REVENUES	2014 ADOPTED REVENUES	2015 ADOPTED REVENUES	DIFFERENCES
Housing Fee - Inmates	10,600.00	70,508.53	22,500.00	22,500.00	-
Social Security Bounty	-	2,600.00	-	-	-
Medical C-Pay Revenue	-	8,935.88	3,600.00	3,600.00	-
Judgements/Restitutions	-	615.55	-	-	-
Expenditure Refunds	-	3,495.97	-	-	-
Unappropriated Surplus/Carryovers	-	-	-	-	-
TOTAL - JAIL INMATE MANAGEMENT FUND	10,600.00	86,175.20	26,100.00	26,100.00	-
COURTHOUSE MAINTENANCE FUND					
Courthouse	15,000.00	13,899.77	15,000.00	15,000.00	-
Expenditure Refunds	-	1,641.10	-	-	-
Traffic & Criminal Action Fees	-	-	-	-	-
Carryovers	15,000.00	-	15,000.00	15,000.00	-
Transfers to Other Funds	-	-	-	-	-
TOTAL - COURTHOUSE MAINT FUND	30,000.00	15,540.87	30,000.00	30,000.00	-
COURTHOUSE SECURITY FUND					
Courthouse Security Fees	90,000.00	67,214.79	55,000.00	75,000.00	20,000.00
Unappropriated Surplus/Carryovers	35,000.00	-	70,000.00	50,000.00	(20,000.00)
TOTAL - COURTHOUSE SECURITY FUND	125,000.00	67,214.79	125,000.00	125,000.00	-
JAIL PROCESSING FUND					
Jail Administration Fee	2,000.00	3,474.04	2,200.00	2,200.00	-
Non-Consecutive Jail Time Fee	200.00	-	-	-	-
TOTAL - JAIL PROCESSING FUND	2,200.00	3,474.04	2,200.00	2,200.00	-
RURAL ROADS FUND					
VDOT- Revenue Sharing	-	49,359.20	-	-	-
Transfer from General Fund	-	-	-	-	-
Rural Roads Carryovers	25,000.00	-	25,000.00	50,000.00	25,000.00
TOTAL - RURAL ROADS FUND	25,000.00	49,359.20	25,000.00	50,000.00	25,000.00
INDUSTRIAL DEVELOPMENT (LOCAL)					
Transfer from Other Funds	983,140.00	983,140.00	387,166.00	377,684.00	(9,482.00)
Expenditure Refunds	-	8,000.00	-	-	-
IDA Reimbursement	5,500.00	5,530.44	3,688.00	922.00	(2,766.00)
Carryovers	1,441,037.00	-	1,941,839.00	1,885,747.00	(56,092.00)
RIFA-TIC Reimbursement	-	2,854,438.96	-	-	-
Tobacco Commission Funds	7,827,193.00	1,271,002.95	7,047,106.00	8,085,055.00	1,037,949.00
TOTAL - INDUSTRIAL DEVELOPMENT (LOCAL)	10,256,870.00	5,122,112.35	9,379,799.00	10,349,408.00	969,609.00
SCHOOL BOND FUND					
Bond Proceeds	-	-	-	-	-
School Bond Issues	-	-	-	-	-
Interest	-	-	-	-	-
Carryover	2,370,112.00	-	573,111.00	-	(573,111.00)
TOTAL - SCHOOL BOND FUND	2,370,112.00	-	573,111.00	-	(573,111.00)
E-911 RADIO EQUIPMENT BOND FUND					
Interest	-	6,690.11	-	-	-
Landfill Bond Issues	-	767.93	-	-	-
Carryovers	13,000,000.00	-	8,777,710.00	-	-

**PITTSYLVANIA COUNTY BOARD OF SUPERVISORS
BUDGET SUMMARY
REVENUES**

SOURCE OF REVENUES	2013 ADOPTED REVENUES	2013 JUNE 30 REVENUES	2014 ADOPTED REVENUES	2015 ADOPTED REVENUES	DIFFERENCES
TOTAL - E-911 BOND ISSUE	13,000,000.00	7,458.04	8,777,710.00	-	(8,777,710.00)
SOCIAL SERVICES IDA BONDS-CARRYOVER	-	-	-	114,936.00	114,936.00
DEBT SERVICE RESERVE FUND	821,832.00	826,267.64	821,832.00	17,320.00	(804,512.00)
LANDFILL ENTERPRISE FUND					
Penalties - 2012 SWF	-	1,352.38	-	-	-
Penalties - 2013 SWF	-	-	-	1,000.00	1,000.00
Penalties - 2014 SWF	-	-	-	9,000.00	9,000.00
Interest-2012 SWF	-	0.18	-	-	-
Interest - 2013 SWF	-	-	2,000.00	-	(2,000.00)
Interest - 2014 SWF	-	-	-	2,500.00	2,500.00
Interest	-	2,482.48	-	-	-
Tipping Fee	58,418.00	-	-	-	-
Recycling	15,000.00	7,631.34	7,500.00	7,500.00	-
Solid Waste Fees	185,700.00	194,098.71	205,000.00	200,000.00	(5,000.00)
Solid Waste Fees-Schools	45,000.00	22,500.00	45,000.00	45,000.00	-
Solid Waste Fees-Per Household	1,265,520.00	1,728,692.33	1,600,000.00	1,650,000.00	50,000.00
Expenditure Refunds	-	5,134.00	-	-	-
Landfill Bond Issues	1,540,500.00	-	-	-	-
Carryover	-	-	300,000.00	70,000.00	(230,000.00)
Transfer from other Funds	331,982.00	1,650,031.91	397,846.00	806,576.00	408,730.00
TOTAL - LANDFILL ENTERPRISE FUND	3,442,120.00	3,611,923.33	2,557,346.00	2,791,576.00	234,230.00
RESCUE BILLING ENTERPRISE FUND	100,000.00	254,526.86	244,070.00	207,500.00	
TOTAL - ALL FUNDS	186,796,834.00	181,042,401.86	180,887,346.00	175,554,277.00	(5,295,534.00)

Pittsylvania County Board of Supervisors 2014-2015 Adopted Expenditures



**PITTSYLVANIA COUNTY BOARD OF SUPERVISORS
BUDGET SUMMARY
EXPENDITURES**

DEPARTMENT	2014 ADOPTED	2014 ADJUSTED-thru 12/31	2015 ADOPTED BUDGET	DIFFERENCE OVER ADJ BUDGET
GENERAL FUND:				
Board of Supervisors	123,421.00	148,941.00	138,944.00	(9,997.00)
County Administrator	278,536.00	278,576.00	276,085.00	(2,491.00)
Legal Services	195,397.00	195,397.00	187,853.00	(7,544.00)
Independent Audit	72,000.00	72,000.00	80,500.00	8,500.00
Commissioner of Revenue	578,189.00	590,376.00	591,996.00	1,620.00
Reassessment	562,074.00	562,074.00	-	(562,074.00)
Treasurer	651,528.00	655,526.00	686,726.00	31,200.00
Central Accounting	294,268.00	294,268.00	313,275.00	19,007.00
Information Technology	329,412.00	329,412.00	332,129.00	2,717.00
Fleet Management	119,500.00	119,500.00	139,500.00	20,000.00
Central Purchasing	116,326.00	116,326.00	117,222.00	896.00
Grants Administration	74,758.00	74,758.00	76,424.00	1,666.00
Electoral Board	95,919.00	142,619.00	110,017.00	(32,602.00)
Registrar	137,787.00	137,787.00	152,580.00	14,793.00
Circuit Court	134,251.00	134,251.00	141,748.00	7,497.00
General District Court	11,706.00	11,706.00	11,706.00	-
Magistrate	4,200.00	4,200.00	4,500.00	300.00
Juvenile & Domestic Rel. Court	21,900.00	21,900.00	20,750.00	(1,150.00)
Clerk of Court	639,754.00	671,359.64	643,222.00	(28,137.64)
Commissioner of Accounts	960.00	960.00	1,850.00	890.00
Commonwealth's Attorney	717,635.00	724,011.00	707,135.00	(16,876.00)
Sheriff's Department	6,002,724.00	6,330,068.80	6,259,256.00	(70,812.80)
Fire Marshall	27,162.00	27,162.00	90,757.00	63,595.00
Volunteer Fire Departments	1,630,646.00	2,128,774.10	1,785,660.00	(343,114.10)
Corrections & Detention	4,020,373.00	4,107,309.36	3,938,497.00	(168,812.36)
Court Services Unit - J&D Court	354,977.00	354,977.00	357,096.00	2,119.00
Halifax-Pitts-Danville Court Services	6,095.00	6,095.00	-	(6,095.00)
Building Inspections	304,471.00	304,471.00	315,737.00	11,266.00
Animal Control	264,476.00	267,609.13	269,875.00	2,265.87
Medical Examiner	2,500.00	2,500.00	2,500.00	-
E-911 Telephone System	1,247,033.00	1,345,506.19	1,225,748.00	(119,758.19)
Public Works	160,757.00	160,757.00	163,955.00	3,198.00
Building & Grounds	948,555.00	948,555.00	998,495.00	49,940.00
Public Health	498,600.00	498,600.00	507,570.00	8,970.00
Mental Health	251,856.00	251,856.00	259,412.00	7,556.00
CSA	4,495,139.00	4,495,139.00	4,500,427.00	5,288.00
DCC - Contributions	8,781.00	8,781.00	8,781.00	-
Recreation	260,162.00	260,597.00	262,204.00	1,607.00
State Forestry Contribution	33,984.00	33,984.00	33,984.00	-
Library	922,452.00	976,462.66	1,016,254.00	39,791.34
Planning Commission	168,987.00	168,987.00	171,078.00	2,091.00
Community & Industrial Development	325,612.00	334,461.24	330,971.00	(3,490.24)
Zoning	234,644.00	234,644.00	242,791.00	8,147.00
Soil & Water Conservation	116,482.00	116,482.00	121,370.00	4,888.00
Agricultural Economic Development Specialist	79,294.00	79,294.00	82,401.00	3,107.00
Industrial Development Authority	12,095.00	12,095.00	12,595.00	500.00
VPI Extension	69,771.00	69,771.00	79,314.00	9,543.00

**PITTSYLVANIA COUNTY BOARD OF SUPERVISORS
BUDGET SUMMARY
EXPENDITURES**

DEPARTMENT	2014 ADOPTED	2014 ADJUSTED-thru 12/31	2015 ADOPTED BUDGET	DIFFERENCE OVER ADJ BUDGET
Transfer to Other Funds	9,800.00	9,800.00	9,800.00	-
Social Services Department Transfer	893,892.00	893,892.00	893,892.00	-
School Board Transfer	15,630,178.00	15,979,601.42	16,482,595.00	502,993.58
Grants Transfer	-	45,318.00	-	(45,318.00)
Capital Improvements Fund Transfer	90,000.00	423,300.00	20,000.00	(403,300.00)
Economic Development Fund Transfer	387,166.00	387,166.00	377,684.00	(9,482.00)
Transfer to Debt Reserve Fund	-	-	-	-
Landfill Fund Transfer	397,846.00	64,546.00	806,576.00	742,030.00
Non-Departmental	44,791.00	37,691.00	159,525.00	121,834.00
Debt & Interest Services - County	12,613,066.00	12,613,066.00	12,449,570.00	(163,496.00)
TOTAL - GENERAL FUND	57,673,888.00	59,265,266.54	58,970,532.00	(294,734.54)
VPA FUND (SOCIAL SERVICES):				
Social Services Administration	3,889,584.00	3,889,584.00	3,600,252.00	(289,332.00)
Public Assistance	1,243,000.00	1,243,000.00	1,120,000.00	(123,000.00)
Community Based Foster Care	45,000.00	45,000.00	45,000.00	-
Baby Care Grant	55,167.00	55,167.00	55,880.00	713.00
Administrative Expense	700,000.00	700,000.00	1,250,000.00	550,000.00
TOTAL - VPA FUND	5,932,751.00	5,932,751.00	6,071,132.00	138,381.00
SCHOOL OPERATING FUND:				
Instruction	62,218,661.00	62,293,839.69	63,985,897.00	1,692,057.31
Attendance/Health Services	3,136,135.00	3,136,135.00	3,259,461.00	123,326.00
Pupil Transportation Services	6,123,704.00	6,123,704.00	6,157,019.00	33,315.00
Operation and Maintenance Services	7,575,800.00	7,850,044.73	7,696,077.00	(153,967.73)
Non-Instructional Operations	3,075,922.00	3,075,922.00	3,205,979.00	130,057.00
Technology	2,571,313.00	2,571,313.00	2,697,825.00	126,512.00
Cafeteria	5,071,523.00	5,071,523.00	5,141,120.00	69,597.00
TOTAL - SCHOOL OPERATING FUND	89,773,058.00	90,122,481.42	92,143,378.00	2,020,896.58
TOTAL - STATE RESTRICTED SEIZURE FUND	125,092.00	125,092.00	120,091.00	(5,001.00)
TOTAL - FED. RESTRICTED SEIZURE FUND	40,000.00	40,000.00	40,000.00	-
TOTAL - ST. RESTRICTED SEIZURE FUND-CWA	20,000.00	20,000.00	20,000.00	-
TOTAL - FED RESTRICTED SEIZURE FUND-CWA	5,000.00	5,000.00	5,000.00	-
TOTAL-VETERINARY FUND	900.00	2,238.84	900.00	-

**PITTSYLVANIA COUNTY BOARD OF SUPERVISORS
BUDGET SUMMARY
EXPENDITURES**

DEPARTMENT	2014 ADOPTED	2014 ADJUSTED-thru 12/31	2015 ADOPTED BUDGET	DIFFERENCE OVER ADJ BUDGET
GRANTS:				
Victim Witness	70,703.00	70,703.00	71,648.00	945.00
Court Services Grant	41,765.00	56,552.80	41,765.00	(14,787.80)
Misc - Records Preservation	5,000.00	5,000.00	5,000.00	-
DUI Select Enforcement	35,000.00	35,000.00	35,000.00	-
CVTS Traffic Enforcement Grant	5,000.00	5,000.00	5,000.00	-
DMV Occupant Grant	6,500.00	6,500.00	6,500.00	-
RSAP Grant	-	2,500.00	2,500.00	-
Crisis Intervention Prevention Team Grant	-	173,809.00	173,809.00	-
Checkpoint Strikeforce Mini-Grant	3,000.00	3,000.00	3,000.00	-
Justice Assistance Grant (JAG)	24,000.00	24,000.00	25,000.00	1,000.00
Criminal History Rec. Imp	-	-	-	-
Byrne/JAG Criminal Justice	31,500.00	31,500.00	-	(31,500.00)
BJA-Bulletproof Vest Partner	21,077.00	21,077.00	23,000.00	1,923.00
DCJS Internet Crimes Against Children	25,000.00	25,000.00	-	(25,000.00)
Byrne/JAG-Leads On Line	-	1,376.00	-	(1,376.00)
E911 Wireless Grant	55,185.00	55,185.00	55,185.00	-
Regional Wireless Grant-Pitts Cty/Danville	-	-	-	-
Regional Wireless Consultant Grant	30,000.00	30,000.00	-	(30,000.00)
State Homeland Security-Radio Study	-	-	-	-
DCJS-Chatham SRO	-	45,633.00	47,488.00	1,855.00
DCJS-Dan River SRO	-	45,633.00	47,488.00	1,855.00
DCJS-Gretna SRO	-	45,633.00	47,632.00	1,999.00
DCJS-Tunstall SRO	-	45,633.00	47,632.00	1,999.00
VA Fire Program Grant	180,000.00	180,000.00	185,000.00	5,000.00
VFIRS Computer Grant	4,000.00	4,000.00	4,000.00	-
Fire Prevention & Safety Grant	10,000.00	10,000.00	-	(10,000.00)
Four for Life - DMV	75,000.00	75,000.00	-	(75,000.00)
VFSB Training Mini Grant	10,000.00	10,000.00	-	(10,000.00)
RSAF-ALS/BLS Grant	40,000.00	40,000.00	-	(40,000.00)
VA Emergency Management	18,605.00	18,605.00	22,800.00	4,195.00
Comm. Emer. Response Team (CERT)	10,000.00	10,000.00	-	(10,000.00)
PSAP-Wireless Education Program	-	-	2,000.00	2,000.00
EMPG-Alternate EOC Generator	150,000.00	61,750.00	-	(61,750.00)
E911-Mitigation Grant	15,000.00	15,000.00	-	(15,000.00)
State Library Grants	149,432.00	156,137.00	149,442.00	(6,695.00)
CDBG - Clarkstown	3,000.00	3,000.00	2,300.00	(700.00)
IPR - Clarkstown	1,000.00	1,000.00	1,000.00	-
CDBG-Witcher Road Improvement	2,000.00	2,000.00	2,000.00	-
Litter Control Grant	24,000.00	24,000.00	25,000.00	1,000.00
Chatham Train Depot Restoration	118,687.00	118,687.00	118,687.00	-
Regional Foundation-Recreation Grant	-	-	-	-
Regional Foundation-ODAC Economic Study	-	-	-	-
Historic Resources-Train Depot	-	-	-	-
The Community Foundation-Fire Marshal	-	-	-	-
J.T. Minnie Maude Grant-Rec	12,500.00	40,500.00	29,000.00	(11,500.00)
J.T. Minnie Maude Grant-Brosville	12,500.00	12,500.00	-	(12,500.00)
J.T. Minnie Maude Grant-CMS	12,500.00	12,500.00	-	(12,500.00)

**PITTSYLVANIA COUNTY BOARD OF SUPERVISORS
BUDGET SUMMARY
EXPENDITURES**

DEPARTMENT	2014 ADOPTED	2014 ADJUSTED-thru 12/31	2015 ADOPTED BUDGET	DIFFERENCE OVER ADJ BUDGET
TOTAL - GRANTS	1,201,954.00	1,523,413.80	1,178,876.00	(344,537.80)
WIA Administrative Expenses	301,194.00	301,194.00	280,724.00	(20,470.00)
Lucy P. Sale Foundation	1,500.00	1,500.00	-	(1,500.00)
WIA Dislocated Worker Program	719,854.00	719,854.00	711,680.00	(8,174.00)
WIA Adult Program	815,467.00	895,328.48	845,381.00	(49,947.48)
WIA Youth: Out of School	470,168.00	470,168.00	498,675.00	28,507.00
WIA Youth: In School	705,252.00	760,276.00	736,797.00	(23,479.00)
Incentives-Adult	2,800.00	2,800.00	-	(2,800.00)
Incentives-Dislocated Worker Program	4,200.00	4,200.00	-	(4,200.00)
Incentives-Youth	3,000.00	3,000.00	-	(3,000.00)
DOL-Administrative	-	-	-	-
TOTAL - WORKFORCE INVESTMENT BOARD	3,023,435.00	3,158,320.48	3,073,257.00	(85,063.48)
TOTAL - LAW LIBRARY	25,800.00	25,800.00	25,800.00	-
TOTAL - LIBRARY GIFTS FUND	65,000.00	65,398.00	65,000.00	(398.00)
CAPITAL OUTLAY:				
Computer	-	29,966.35	30,000.00	33.65
Building & Grounds	30,000.00	45,408.01	40,000.00	(5,408.01)
Community & Industrial Development	408,300.00	622,192.88	56,271.00	(565,921.88)
TOTAL - CAPITAL OUTLAY	438,300.00	697,567.24	126,271.00	(571,296.24)
TOTAL - JAIL INMATE MANAGEMENT	26,100.00	26,100.00	26,100.00	-
TOTAL - COURTHOUSE MAINTENANCE FUND	30,000.00	30,000.00	30,000.00	-
COURTHOUSE SECURITY FUND	125,000.00	125,000.00	125,000.00	-
JAIL PROCESSING FUND	2,200.00	2,200.00	2,200.00	-
TOTAL - RURAL ROADS FUND	25,000.00	25,000.00	50,000.00	25,000.00
INDUSTRIAL DEVELOPMENT FUND (LOCAL)				
Vo-Tech Renovations	100,000.00	865,190.00	-	(865,190.00)
Industrial Development	1,471,294.00	2,920,515.91	1,377,654.00	(1,542,861.91)
Berry Hill Road	-	-	-	-

**PITTSYLVANIA COUNTY BOARD OF SUPERVISORS
BUDGET SUMMARY
EXPENDITURES**

DEPARTMENT	2014 ADOPTED	2014 ADJUSTED-thru 12/31	2015 ADOPTED BUDGET	DIFFERENCE OVER ADJ BUDGET
Berry Hill-Phase III-Environmental Permitting	-	28,682.50	20,683.00	(7,999.50)
Berry Hill-Water & Right of Way Acquisition	657,924.00	657,924.00	657,924.00	-
Ringgold East Industrial Park-Developable Sites	-	1,562,987.35	1,149,603.00	(413,384.35)
Brosville Ind Park-Dev Ready	1,696,981.00	1,693,269.00	1,691,419.00	(1,850.00)
Berry Hill-Phase I Sewer	5,453,600.00	5,452,125.00	5,452,125.00	-
Hurt-Klopman Mills Water & Sewer	-	85,635.54	-	(85,635.54)
TOTAL - INDUSTRIAL DEVELOPMENT FUND (LOCAL)	9,379,799.00	13,266,329.30	10,349,408.00	(2,916,921.30)
SCHOOL BONDS	573,111.00	573,111.00	-	(573,111.00)
E911 BONDS	8,777,710.00	8,777,710.00	-	(8,777,710.00)
SOCIAL SERVICES IDA BONDS	-	-	114,936.00	114,936.00
DEBT SERVICE RESERVE FUND	821,832.00	821,832.00	17,320.00	(804,512.00)
LANDFILL ENTERPRISE FUND				
Solid Waste Collections	1,092,254.00	1,101,558.14	1,172,003.00	70,444.86
Solid Waste Disposal	845,417.00	845,417.00	909,478.00	64,061.00
Solid Waste-Capital Outlay	50,500.00	79,209.77	200,500.00	121,290.23
Landfill-Capital Outlay	120,000.00	314,636.00	120,000.00	(194,636.00)
Landfill-Bonds	-	559,625.03	-	(559,625.03)
Debt & Interest Services	449,175.00	449,175.00	389,595.00	(59,580.00)
TOTAL - LANDFILL ENTERPRISE FUND	2,557,346.00	3,349,620.94	2,791,576.00	(558,044.94)
RESCUE BILLING ENTERPRISE FUND				
Postage	500.00	500.00	500.00	-
Med 3000 Administrative Fee	13,570.00	13,570.00	15,000.00	1,430.00
Blairs VFD Distribution	80,000.00	80,000.00	80,000.00	-
Cool Branch VFD Distribution	50,000.00	50,000.00	56,000.00	6,000.00
Callands VFD Distribution	45,000.00	45,000.00	25,000.00	(20,000.00)
Mount Cross VFD Distribution	30,000.00	30,000.00	17,000.00	(13,000.00)
Laurel Grove VFD Distribution	15,000.00	15,000.00	5,000.00	(10,000.00)
640 Rescue Distribution	10,000.00	10,000.00	9,000.00	(1,000.00)
Transfers to Other Funds	-	-	-	-
TOTAL - RESCUE BILLING ENTERPRISE FUND	244,070.00	244,070.00	207,500.00	(36,570.00)
TOTAL - ALL FUNDS	181,002,282.00	188,339,238.56	175,554,277.00	(12,783,622.72)

SHERIFF'S OFFICE	2014 ADOPTED BUDGET	2015 ADOPTED BUDGET	STATE %	2014 STATE	2015 STATE	COUNTY %	2014 County	2015 County
Sheriff Salary	109,070	111,230	90.00	99,912	100,155	10.00	9,158	11,075
Salaries & Wages	2,101,900	2,103,256	100.00	2,101,900	2,103,256	0.00	-	-
County Funded Wages	968,806	981,247	0.00			100.00	968,806	967,674
Temp. Salaries	52,500	52,500	35.00	18,254	18,254	65.00	34,246	34,246
Overtime -	250,000	250,000	0.00			100.00	250,000	250,000
F.I.C.A.	266,395	267,616	64.00	169,835	169,958	36.00	96,560	96,619
Retirement/VRS	382,837	358,642	13.00	46,899	46,933	87.00	335,938	310,434
Hospital/ Medical Insurance	472,375	440,600	0.00	-	-	100.00	472,375	440,600
Dental	9,164	9,444	0.00	-	-	100.00	9,164	9,444
Group Life Insurance	37,840	42,185	15.00	6,165	6,170	85.00	31,675	35,835
Unemployment Insurance	8,830	9,595	0.00	-	-	100.00	8,830	9,595
Workman's Compensation	51,442	54,000	0.00	-	-	100.00	51,442	54,000
LT Disability Insurance	-	288	0.00	-	-	100.00	-	288
Clothing Allowance	20,000	24,000	0.00	-	-	100.00	20,000	24,000
Employee Physical Exam	4,000	4,000	0.00	-	-	100.00	4,000	4,000
Wellness Program	-	-	0.00	-	-	100.00	-	-
Legal Fees	7,500	2,500	0.00	-	-	100.00	7,500	2,500
OSHA/VOSH Standards	5,000	5,000	0.00	-	-	100.00	5,000	5,000
Wrecker Service	5,000	6,000	0.00	-	-	100.00	5,000	6,000
Repairs & Maintenance	1,000	11,000	0.00	-	-	100.00	1,000	11,000
Service Contracts Office	67,000	68,500	0.00	-	-	100.00	67,000	68,500
Printing & Binding	5,500	5,500	0.00	-	-	100.00	5,500	5,500
Advertising	2,500	3,000	0.00	-	-	100.00	2,500	3,000
Electricity	13,000	16,000	0.00	-	-	100.00	13,000	16,000
Heating Fuels	4,000	4,000	0.00	-	-	100.00	4,000	4,000
Postage	8,600	8,600	0.00	-	-	100.00	8,600	8,600
Telephone	65,000	65,000	0.00	-	-	100.00	65,000	65,000
Fire Insurance	3,500	2,500	0.00	-	-	100.00	3,500	2,500
Other Insurance	1,200	1,200	0.00	-	-	100.00	1,200	1,200
Motor Vehicle Insurance	55,000	55,000	0.00	-	-	100.00	55,000	55,000
Line of Duty Insurance	48,030	60,213	0.00	-	-	100.00	48,030	60,213
Travel	1,500	1,500	0.00	-	-	100.00	1,500	1,500
Substance and Lodging	20,600	25,000	0.00	-	-	100.00	20,600	25,000
Training and Education	35,000	25,000	0.00	-	-	100.00	35,000	25,000
Career Development	-	5,000	0.00	-	-	100.00	-	5,000

SHERIFF'S OFFICE (Cont'd)	2014 ADOPTED BUDGET	2015 ADOPTED BUDGET	STATE %	2014 STATE	2015 STATE	COUNTY %	2014 County	2015 County
Dues & Memberships	12,000	34,440	0.00	-	-	100.00	12,000	34,440
Software Support	65,000	65,000	0.00	-	-	100.00	65,000	65,000
Search and Rescue	1,000	1,000	0.00	-	-	100.00	1,000	1,000
National Night Out	1,500	1,500	0.00	-	-	100.00	1,500	1,500
Accreditation	2,000	2,500	0.00	-	-	100.00	2,000	2,500
Office Supplies	10,000	10,000	0.00	-	-	100.00	10,000	10,000
Dare Supplies	4,500	4,500	0.00	-	-	100.00	4,500	4,500
Furniture & Fixtures	2,000	5,000	0.00	-	-	100.00	2,000	5,000
Communication Equip	70,000	30,000	0.00	-	-	100.00	70,000	30,000
Rental	15,000	20,000	0.00	-	-	100.00	15,000	20,000
Vehicle Fuels	378,035	375,000	0.00	-	-	100.00	378,035	375,000
Vehicle Expense	35,000	40,000	0.00	-	-	100.00	35,000	40,000
Police Supplies	45,000	50,000	0.00	-	-	100.00	45,000	50,000
Uniforms	25,000	25,000	0.00	-	-	100.00	25,000	25,000
Subscription and Books	100	250	0.00	-	-	100.00	100	250
Computer Supplies	55,000	55,000	0.00	-	-	100.00	55,000	55,000
Camera Supplies	2,000	2,000	0.00	-	-	100.00	2,000	2,000
Finger Print Supplies	4,000	4,000	0.00	-	-	100.00	4,000	4,000
Undercover Work	25,000	25,000	0.00	-	-	100.00	25,000	25,000
Petty Cash	3,000	3,000	0.00	-	-	100.00	3,000	3,000
Service Cost Parts	45,000	70,000	0.00	-	-	100.00	45,000	70,000
Service Cost Labor	50,000	70,000	0.00	-	-	100.00	50,000	70,000
Filters	1,000	1,000	0.00	-	-	100.00	1,000	1,000
Drive Train Repairs	-	-	0.00	-	-	100.00	-	-
Headlight Replacement	-	-	0.00	-	-	100.00	-	-
Glass Replacement	2,500	2,500	0.00	-	-	100.00	2,500	2,500
Tire Chains	-	-	0.00	-	-	100.00	-	-
Canine Program	15,000	15,000	0.00	-	-	100.00	15,000	15,000
Computer Equipment	-	-	0.00	-	-	100.00	-	-
Capital Leases	-	-	0.00	-	-	100.00	-	-
Capital Outlay Motor Vehicles	-	150,000	0.00	-	-	100.00	-	150,000
Grants Local Match	50,000	118,450	0.00	-	-	100.00	50,000	118,450
Capital Outlay Emer Equip	-	-	0.00	-	-	100.00	-	-
Total - Sheriff's Office	6,002,724	6,259,256	39.06%	2,442,965	2,444,726	60.69%	3,559,759	3,798,463

JAIL OPERATIONS	2014 ADOPTED BUDGET	2015 ADOPTED BUDGET	STATE %	2014 STATE	2015 STATE	COUNTY %	2014 County	2015 County
Salaries Correctional Officers	1,538,853	1,534,336	100.00	1,538,853	1,534,336	0.00	-	-
County Funded Wages	242,270	277,823	0.00			100.00	242,225	277,823
Salary & Wages Overtime	60,000	120,000	0.00	-	-	100.00	60,000	120,000
F.I.C.A.	140,846	147,811	79.00	117,722	117,377	21.00	23,124	30,434
Retirement	213,972	202,669	16.00	32,778	32,681	84.00	181,194	169,988
Hospital/Medical Insurance	318,533	293,418	0.00	-	-	100.00	318,533	293,418
Dental	6,624	6,768	0.00	-	-	100.00	6,624	6,768
Group Life Insurance	21,196	23,921	18.00	4,309	4,296	82.00	16,887	19,625
Unemployment Insurance	6,039	5,998	100.00	6,039	5,998	0.00	-	-
Workman's Compensation	30,000	31,000	100.00	30,000	31,000	0.00	-	-
LT Disability Insurance	-	153	0.00	-	-	0.00	-	153
Prof. Ser. Jail Phys.	250,000	250,000	100.00	250,000	250,000	0.00	-	-
Boarding of Prisoners	500,000	250,000	0.00	-	-	100.00	500,000	250,000
Repairs & Maintenance	40,000	40,000	100.00	40,000	40,000	0.00	-	-
Service Contracts Office	20,000	20,000	100.00	20,000	20,000	0.00	-	-
Electricity	55,000	55,000	100.00	55,000	55,000	0.00	-	-
Water and Sewer Services	40,000	50,000	100.00	40,000	50,000	0.00	-	-
Postage	500	500	100.00	500	500	0.00	-	-
Telephone	20,000	20,000	100.00	20,000	20,000	0.00	-	-
Fire Insurance	11,500	11,500	0.00	-	-	100.00	11,500	11,500
Motor Vehicle Insurance	5,600	5,600	0.00	-	-	100.00	5,600	5,600
Line of Duty Insurance	30,440	38,000	0.00	-	-	100.00	30,440	38,000
Training and Education	30,000	35,000	0.00	-	-	100.00	30,000	35,000
Career Development	-	5,000	0.00	-	-	100.00	-	5,000
Extradication of Prisoners	8,500	8,500	100.00	8,500	8,500	0.00	-	-
Office Supplies	8,500	8,500	100.00	8,500	8,500	0.00	-	-
Food Supplies	240,000	240,000	100.00	240,000	240,000	0.00	-	-
Kitchen Supplies	3,000	3,000	100.00	3,000	3,000	0.00	-	-
Furniture & Fixtures	5,000	5,000	100.00	5,000	5,000	0.00	-	-
Medical Supplies	60,000	65,000	100.00	60,000	65,000	0.00	-	-
Janitorial Supplies	35,000	40,000	100.00	35,000	40,000	0.00	-	-
Copier Lease	2,500	3,500	100.00	2,500	3,500	0.00	-	-
Building Maintenance	20,000	20,000	100.00	20,000	20,000	0.00	-	-
Police Supplies	25,000	25,000	0.00	-	-	100.00	25,000	25,000

JAIL OPERATIONS (Cont'd)	2014 ADOPTED BUDGET	2015 ADOPTED BUDGET	STATE %	2014 STATE	2015 STATE	COUNTY %	2014 County	2015 County
Uniforms	16,000	20,000	0.00	-	-	100.00	16,000	20,000
Subscription and Books	250	250	67.00	167	167	33.00	83	83
Camera Supplies	250	250	100.00	250	250	0.00	-	-
Finger Print Supplies	-	-	0.00	-	-	100.00	-	-
Personal Supplies-Inmates	10,000	10,000	100.00	10,000	10,000	0.00	-	-
Clothing Inmates	5,000	5,000	100.00	5,000	5,000	0.00	-	-
Furniture & Fixtures	-	-	100.00	-	-	0.00	-	-
Capital Outlay-Vehicles	-	60,000	0.00	-	-	100.00	-	60,000
Total Jail Operations	4,020,373	3,938,497	65.26%	2,553,118	2,570,105	34.74%	1,467,210	1,368,392

Amt of State Reimbursables NOT covered by Per Diems

(643,947) (676,415)

643,947 676,415

Total Amount Expected from the State

48.08%

1,909,171

1,893,690

51.92%

2,111,157

2,044,807

Compensation Board before Cuts

4,133,416

Additional Cuts:

100% Risk Insurance

(64,401.00)

ATL Deduction

-

4,069,015.00

Jail & Sheriff

Per Diem Amount

\$205,000

Actual Comp Bd Amt

\$4,069,015

Total Actual from State

\$4,274,015

42%

TREASURER	2014 ADOPTED BUDGET	2015 ADOPTED BUDGET	STATE %	2014 STATE	2015 STATE	COUNTY %	2014 County	2015 County
Treasurer Salary	83,260	83,260	86.00	71,541	71,421	14.00	11,719	11,839
Salaries & Wages	157,360	157,742	50.00	78,680	78,871	50.00	78,680	78,871
County Funded Wages	99,949	104,660	0.00	-	-	100.00	99,949	104,660
Part-Time Salaries & Wages	11,378	11,378	42.00	4,768	4,768	58.00	6,610	6,610
F.I.C.A.	26,924	27,314	43.00	11,857	11,862	57.00	15,067	15,452
Retirement	40,084	36,872	9.00	3,200	3,201	91.00	40,084	33,671
Hospital/ Medical Insurance	62,458	51,780	0.00	-	-	100.00	62,458	51,780
Dental	1,296	1,152	0.00	-	-	100.00	1,296	1,152
Group Life Insurance	4,053	4,563	9.00	420	421	91.00	3,633	4,142
Unemployment Insurance	1,421	1,412	0.00	-	-	100.00	1,421	1,412
Workman's Compensation	400	400	0.00	-	-	100.00	400	400
Legal Services	-	-	0.00	-	-	100.00	-	-
DMV Stop Fee	47,000	47,000	0.00	-	-	100.00	47,000	47,000
Repairs & Maintenance	-	250	0.00	-	-	100.00	-	250
Service Contracts Office	26,000	27,000	0.00	-	-	100.00	26,000	27,000
Printing	27,000	27,000	0.00	-	-	100.00	27,000	27,000
Advertising	1,000	1,000	0.00	-	-	100.00	1,000	1,000
Postage	46,500	55,000	0.00	-	-	100.00	46,500	55,000
Telephone	5,000	3,120	0.00	-	-	100.00	5,000	3,120
Surety Bond	-	-	0.00	-	-	100.00	-	-
Travel	500	2,100	0.00	-	-	100.00	500	2,100
Training	2,445	5,000	0.00	-	-	100.00	2,445	5,000
Dues & Memberships	500	785	0.00	-	-	100.00	500	785
Office Supplies	3,000	3,000	0.00	-	-	100.00	3,000	3,000
Computer Supplies	4,000	5,930	0.00	-	-	100.00	4,000	5,930
Furniture & Fixtures	-	5,808	0.00	-	-	100.00	-	5,808
Lease of Equipment	-	5,500	0.00	-	-	100.00	-	5,500
Computer Accessories	-	17,700	0.00	-	-	100.00	-	17,700
Total - Treasurer	\$651,528	\$686,726	24.83%	\$170,466	\$170,544	75.17%	\$484,262	\$516,182

Additional Cuts:

100% Risk Insurance

(2,270.00)

ATL Deduction

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25% 168,274.00

COMMISSIONER OF REVENUE	2014 ADOPTED BUDGET	2015 ADOPTED BUDGET	STATE %	2014 STATE	2015 STATE	COUNTY %	2014 County	2015 County
Commissioner's Salary	83,260	91,887	87.00	72,543	80,120	13.00	10,717	11,767
Salaries & Wages	128,250	128,562	50.00	64,125	64,281	50.00	64,125	64,281
County Funded Wages	134,465	139,667	0.00	-	-	100.00	134,465	139,667
Part-Time Salaries & Wages	10,824	10,824	0.00	-	-	100.00	10,824	10,824
F.I.C.A.	27,296	28,377	39.00	10,455	11,047	61.00	16,841	17,330
Retirement	41,967	40,605	8.00	2,911	3,076	92.00	39,056	37,529
Hospital/ Medical Insurance	56,212	51,780	0.00	-	-	100.00	56,212	51,780
Dental	1,296	1,296	0.00	-	-	100.00	1,296	1,296
Group Life Insurance	4,118	4,754	8.00	383	404	92.00	3,735	4,350
Unemployment Insurance	1,421	1,411	0.00	-	-	100.00	1,421	1,411
Workman's Compensation	350	371	0.00	-	-	100.00	350	371
LT Disability Insurance	-	132	0.00	-	-	100.00	-	132
Legal Services	1,000	-	0.00	-	-	100.00	1,000	-
Consultant Appraisal	20,000	20,000	0.00	-	-	100.00	20,000	20,000
DMV Tax Tapes	6,200	6,200	0.00	-	-	100.00	6,200	6,200
Service Contracts Office	18,000	18,500	0.00	-	-	100.00	18,000	18,500
Printing & Binding	3,500	4,000	0.00	-	-	100.00	3,500	4,000
Advertising	400	500	0.00	-	-	100.00	400	500
Postage	4,000	4,000	0.00	-	-	100.00	4,000	4,000
Telephone	4,500	4,500	0.00	-	-	100.00	4,500	4,500
Travel (Mileage)	4,000	6,000	0.00	-	-	100.00	4,000	6,000
Travel Lodging & Training	4,500	5,000	0.00	-	-	100.00	4,500	5,000
Dues & Memberships	1,000	1,000	0.00	-	-	100.00	1,000	1,000
Office Supplies	3,500	4,000	0.00	-	-	100.00	3,500	4,000
Computer Supplies	7,330	7,830	0.00	-	-	100.00	7,330	7,830
Land Use Expense	4,800	4,800	0.00	-	-	100.00	4,800	4,800
Furniture & Fixtures	6,000	6,000	0.00	-	-	100.00	6,000	6,000
Total Commissioner of Rev	\$578,189	\$591,996	26.85%	\$150,417	158,928	73.15%	\$427,772	433,068

Additional Cuts:

100% Risk Insurance

(1,780.00)

ATL Deduction

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27% 157,148.00

COMMONWEALTH ATTORNEY	2014 ADOPTED BUDGET	2015 ADOPTED BUDGET	STATE %	2014 STATE	2015 STATE	COUNTY %	2014 County	2015 County
Commonwealth Atty. Salary	131,491	131,491	99.00	129,873	130,189	1.00	1,618	1,302
Salaries & Wages	367,418	355,784	100.00	367,418	355,784	0.00	-	-
County Funded Wages	7,146	12,723	0.00	-	-	100.00	7,146	12,723
Part-Time Salaries & Wages	5,000	6,000	0.00	-	-	0.00	5,000	6,000
Colleciton Salaries	7,500	9,600	0.00	-	-	100.00	7,500	9,600
F.I.C.A.	39,670	39,444	94.00	38,043	37,253	6.00	1,627	2,191
Retirement	61,385	55,407	19.00	10,592	10,351	81.00	50,793	45,056
Hospital/ Medical Insurance	49,967	46,027	0.00	-	-	100.00	49,967	46,027
Dental	1,152	1,152	0.00	-	-	100.00	1,152	1,152
VRS-Life	6,022	6,600	21.00	1,392	1,361	79.00	4,630	5,239
Unemployment Insurance	1,140	1,132	0.00	-	-	100.00	1,140	1,132
Workman's Compensation	644	475	0.00	-	-	100.00	644	475
LT Disability Insurance	-	500	0.00	-	-	100.00	-	500
Repairs & Maintenance	700	700	0.00	-	-	100.00	700	700
Service Contract Office	1,500	1,500	0.00	-	-	100.00	1,500	1,500
Advertising	600	600	0.00	-	-	100.00	600	600
Postage	3,800	5,000	0.00	-	-	100.00	3,800	5,000
Telephone	7,000	7,000	0.00	-	-	100.00	7,000	7,000
Rent	-	-	0.00	-	-	100.00	-	-
Travel	3,000	3,000	0.00	-	-	100.00	3,000	3,000
Travel Substance & Lodging	4,500	5,000	0.00	-	-	100.00	4,500	5,000
Travel Training and Educ.	2,000	2,000	0.00	-	-	100.00	2,000	2,000
Dues & Memberships	3,000	3,000	0.00	-	-	100.00	3,000	3,000
Office Supplies	8,000	8,000	0.00	-	-	100.00	8,000	8,000
Furniture & Fixtures	-	-	0.00	-	-	100.00	-	-
Books and Subscriptions	2,000	2,000	0.00	-	-	100.00	2,000	2,000
Collection Supplies	3,000	3,000	0.00	-	-	100.00	3,000	3,000
Total - CWA	\$717,635	\$707,135	75.65%	\$547,318	\$534,938	24.35%	\$170,317	\$172,197

Additional Cuts:

100% Risk Insurance

(5,473.00)

ATL Deduction

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75% 529,465.00

CLERK OF COURTS	2014 ADOPTED BUDGET	2015 ADOPTED BUDGET	STATE %	2014 STATE	2015 STATE	COUNTY %	2014 County	2015 County
Clerk	113,033	114,130	98.00	111,642	111,914	2.00	1,391	2,216
Office Personnel	278,716	279,394	100.00	278,716	279,394	0.00	-	-
County Funded Wages	46,073	52,972	0.00	-	-	100.00	46,073	52,972
Part-Time Salaries & Wages	12,500	12,500	0.00	-	-	100.00	12,500	12,500
F.I.C.A.	34,450	35,114	57.00	19,908	19,957	43.00	14,542	15,157
Retirement	51,576	49,815	11.00	5,543	5,557	89.00	46,033	44,258
Hospital/ Medical Insurance	62,458	57,533	0.00	-	-	100.00	62,458	57,533
Dental	1,152	1,296	0.00	-	-	100.00	1,152	1,296
Group Life Insurance	5,211	5,894	12.00	729	730	88.00	4,482	5,164
Unemployment Insurance	1,540	1,529	0.00	-	-	100.00	1,540	1,529
Workman's Compensation	600	600	0.00	-	-	100.00	600	600
Data Processing External	4,500	4,500	0.00	-	-	100.00	4,500	4,500
Repairs & Maintenance	400	400	0.00	-	-	100.00	400	400
Service Contracts Office	9,500	9,500	0.00	-	-	100.00	9,500	9,500
Printing & Binding	8,000	8,000	0.00	-	-	100.00	8,000	8,000
Postage	3,800	3,800	0.00	-	-	100.00	3,800	3,800
Telephone	3,920	3,920	0.00	-	-	100.00	3,920	3,920
Travel Trining and Educ.	325	325	0.00	-	-	100.00	325	325
Dues & Memberships	500	500	0.00	-	-	100.00	500	500
Office Supplies	1,500	1,500	0.00	-	-	100.00	1,500	1,500
Furniture & Fixtures	-	-	0.00	-	-	100.00	-	-
TOTAL Clerk of Court	\$639,754	\$643,222	64.92%	\$ 416,538	\$ 417,552	35.08%	\$223,216	225,670

Additional Cuts:

100% Risk Insurance

(3,672.00)

ATL Deduction

-

64% 413,880.00

PITTSYLVANIA COUNTY, VIRGINIA
TERESA D. EASLEY, TREASURER
STATEMENT OF THE TREASURER'S ACCOUNTABILITY
June 30, 2013

Assets held by the Treasurer:

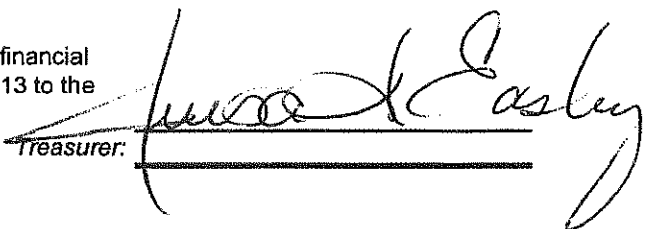
Cash on Hand	\$	11,911.41
Cash in Banks:		
<i>First Citizens</i>		16,179,122.56
<i>First Citizens (Pittsylvania County Employee Health)</i>		4,385,478.52
<i>First Citizens (Pittsylvania County Cafeteria Account)</i>		143,937.78
<i>First Citizens (Pittsylvania County School Escrow Accounts)</i>		8,006.29
<i>First Citizens (State Restricted Seizure-Sheriff)</i>		231,880.13
<i>First Citizens (Federal Restricted Seizure-Sheriff)</i>		48,875.19
<i>First Citizens (Special Welfare Account)</i>		22,963.72
<i>First Citizens (State Restricted Seizure Trust Account)</i>		575,185.83
<i>First Citizens (Jail Medical Co-Payment Account)</i>		23,538.06
<i>American National Bank Investment Account</i>		2,502.57
<i>American National Bank (Cafeteria Receipts)</i>		302,693.11
Certificates of deposit, repurchase agreements, savings:		
<i>Bank of America LGIP (Local Government Investment Pool)</i>		36,271.54
<i>First State Bank (Certificate #1)</i>		536,773.65
<i>First State Bank (Certificate #2)</i>		537,085.42
<i>Carter Bank and Trust (Certificate #3)</i>		2,064,715.18
<i>Carter Bank and Trust (Certificate #4)</i>		4,134,674.23
<i>Carter Bank and Trust (Certificate #5)</i>		3,249,128.84
<i>American National Bank (Certificate #1)</i>		113,606.11
<i>American National Bank (Certificate #4)</i>		928,431.62
<i>American National Bank (Certificate #6)</i>		7,454,643.08
<i>Com of Va - Current Debit Account (State Jury Claims)</i>		4,615.61
<i>First Citizens (Social Services IDA Bond Account)</i>		111,973.67
<i>U.S. Bank (School Bond Issues)</i>		594,169.30
<i>U.S. Bank (Virginia SNAP)</i>		590,095.51
<i>2009 Bond Restructure</i>		9,275.81
<i>2010 Bond Restructure</i>		3,607.41
<i>2012 Bond Restructure</i>		4,423.74
<i>Deutsche Bank E-911 Bond Issues</i>		4,898,699.04
	\$	47,208,284.93

**Liabilities of the Treasurer:
Fund Balances:**

<i>General Fund</i>	\$	29,580,989.82
<i>School Fund</i>		8,006.29
<i>Pittsylvania County School Cafeteria Fund</i>		143,937.78
<i>Cafeteria Receipts Fund</i>		302,693.11
<i>Virginia Public Assistance Fund</i>		
<i>State Restricted Seizure Fund - Sheriff</i>		789,572.84
<i>Federal Restricted Seizure Fund - Sheriff</i>		48,875.19
<i>State Restricted Seizure Fund - Comm Atty</i>		47,108.61
<i>Federal Restricted Seizure Fund - Comm Atty</i>		9,631.67
<i>Animal Friendly Plates Revenue Fund</i>		623.84
<i>Grants Fund</i>		645,358.22
<i>Workforce Investment Fund</i>		(139,178.42)
<i>Law Library Fund</i>		14,514.51
<i>Library Gifts Fund</i>		36,589.22
<i>Cash Bonds Fund</i>		352,572.00
<i>Capital Improvements Fund</i>		214,039.34
<i>Jail Inmate Management Fund</i>		105,895.10
<i>Courthouse Maintenance Fund</i>		53,845.28
<i>Jail Operations Fund</i>		
<i>Courthouse Security Fund</i>		562,675.91
<i>Jail Processing Fund</i>		51,414.10
<i>Rural Roads Fund</i>		244,674.36
<i>Industrial Development Fund (Local)</i>		2,429,729.75
<i>Industrial Development Fund (Cyclical)</i>		60,663.58
<i>Pittsylvania County School Bond Fund</i>		595,630.70
<i>E-911 Bond Fund</i>		4,060,781.42
<i>Social Service IDA Bond Fund</i>		111,973.67
<i>Debt Service Reserve Fund</i>		1,043,226.90
<i>Bond Fund - Schools</i>		2,400.00
<i>Landfill Enterprise Fund</i>		1,331,480.76
<i>Rescue Billing Fund</i>		128,456.06
<i>Central Stores Fund</i>		(43,239.24)
<i>Commonwealth Atty Current Credit Account</i>		35.00
<i>Local Sales Tax Fund</i>		4,947.00
<i>Building Code Academy Fund</i>		550.52
<i>Treasurer's Deferred Credit Account</i>		(632.20)
<i>Treasurer's Clearing Account</i>		
<i>Special Welfare Fund</i>		22,963.72
<i>Pitt. Co. Employees' Health Plan</i>		4,385,478.52
Total Liabilities	\$	47,208,284.93

I hereby affirm that this is a true and correct statement of the financial condition of my office at the close of business on June 28, 2013 to the best of my knowledge.

Treasurer:



PITTSYLVANIA COUNTY
PITTSYLVANIA COUNTY FY15 ADOPTED BUDGET
Report dates 07/01/2013 - thru - 06/30/2014

Table with columns: ACCOUNT NUMBER, DESCRIPTION, 12-13 BUDGET, 12-13 ACTUAL, 13-14 BUDGET, 13-14 ESTIMATED YEAR-END, 2014-2015 BUDGET REQUESTS, 2014-2015 ADOPTED BUDGET, % INC/DEC. Rows include various tax categories like REAL ESTATE TAXES, PUB SER CORP TAX, and PERSONAL PROPERTY TAX.

PITTSYLVANIA COUNTY
PITTSYLVANIA COUNTY FY15 ADOPTED BUDGET
Report dates 07/01/2013 - thru - 06/30/2014

ACCOUNT NUMBER	DESCRIPTION	12-13 BUDGET	12-13 ACTUAL	13-14 BUDGET	13-14 ESTIMATED YEAR-END	2014-2015 BUDGET REQUESTS	2014-2015 ADOPTED BUDGET	% INC/DEC
100-3-000000-110321	PER. PROP. TAXES - 2002	0.00	0.00	0.00	0.00	0.00	0.00	100.00
100-3-000000-110322	PER. PROP. TAXES - 2003	0.00	0.00	0.00	0.00	0.00	0.00	100.00
100-3-000000-110323	MOBILE HOME TAX-2013	227,656.00	-299,775.63	225,071.00	240,581.00	225,573.00	222,929.00	-0.95
100-3-000000-110324	MOBILE HOME TAX - 2007	1,500.00	-1,172.05	0.00	0.00	0.00	0.00	100.00
100-3-000000-110325	MOBILE HOME TAX - 2008	2,000.00	-2,309.07	1,200.00	1,106.00	0.00	0.00	-100.00
100-3-000000-110326	MOBILE HOME TAXES - 2009	2,500.00	-3,831.36	1,800.00	1,751.00	1,100.00	1,100.00	-38.89
100-3-000000-110327	MOBILE HOME TAXES - 2010	10,000.00	-4,665.74	3,200.00	1,613.00	1,800.00	1,800.00	-43.75
100-3-000000-110328	MOBILE HOME TAXES - 2011	25,000.00	-11,873.55	12,500.00	5,937.00	1,600.00	1,600.00	-87.20
100-3-000000-110329	MOBILE HOME TAXES - 2012	0.00	-5,367.73	14,000.00	14,154.00	5,900.00	5,900.00	-57.86
100-3-000000-110330	MOBILE HOME TAXES - 2013	0.00	0.00	0.00	0.00	14,000.00	14,000.00	100.00
100-3-000000-110333	MOBILE HOME TAXES - 2002	0.00	0.00	0.00	0.00	0.00	0.00	100.00
100-3-000000-110334	MOBILE HOME TAXES - 2003	0.00	0.00	0.00	0.00	0.00	0.00	100.00
100-3-000000-110335	MOBILE HOME TAXES - 2004	0.00	0.00	0.00	0.00	0.00	0.00	100.00
100-3-000000-110336	MOBILE HOME TAXES - 2005	0.00	0.00	0.00	0.00	0.00	0.00	100.00
100-3-000000-110337	MOBILE HOME TAXES - 2006	0.00	0.00	0.00	0.00	0.00	0.00	100.00
100-3-000000-110338	MOBILE HOME TAXES - 2007	0.00	0.00	0.00	0.00	0.00	0.00	100.00
100-3-000000-110401	MACHINERY & TOOLS	1,471,360.00	-2,252,999.80	1,438,540.00	1,583,895.00	1,446,246.00	1,603,367.00	11.46
100-3-000000-110402	MACHINERY & TOOLS - 2013	0.00	-247.50	0.00	0.00	0.00	0.00	100.00
100-3-000000-110403	MACHINE & TOOLS TAXES - 2008	0.00	-247.50	0.00	0.00	0.00	0.00	100.00
100-3-000000-110404	MACHINE & TOOLS TAXES - 2009	0.00	-225.00	0.00	0.00	0.00	0.00	100.00
100-3-000000-110405	MACHINE & TOOLS TAXES - 2010	0.00	0.00	0.00	0.00	0.00	0.00	100.00
100-3-000000-110406	MACHINE & TOOLS TAXES - 2011	0.00	-260.51	0.00	0.00	0.00	0.00	100.00
100-3-000000-110407	MACHINE & TOOLS TAXES - 2012	0.00	0.00	0.00	135,518.00	0.00	0.00	100.00
100-3-000000-110409	MACHINE & TOOLS TAXES - 2002	0.00	0.00	0.00	0.00	0.00	0.00	100.00
100-3-000000-110410	MACHINERY & TOOLS - 2003	0.00	0.00	0.00	0.00	0.00	0.00	100.00
100-3-000000-110411	MACHINERY & TOOLS - 2004	0.00	0.00	0.00	0.00	0.00	0.00	100.00
100-3-000000-110412	MACHINERY & TOOLS - 2005	0.00	0.00	0.00	0.00	0.00	0.00	100.00
100-3-000000-110413	MACHINERY & TOOLS - 2006	0.00	0.00	0.00	0.00	0.00	0.00	100.00
100-3-000000-110501	MERCHANTS CAPITAL TAXES	197,991.00	-322,522.76	204,601.00	243,395.00	191,158.00	220,303.00	7.67
100-3-000000-110502	MERCHANTS CAPITAL TAXES-2007	0.00	0.00	0.00	0.00	0.00	0.00	100.00
100-3-000000-110503	MERCHANTS CAPITAL TAXES-2008	500.00	-27.50	0.00	0.00	0.00	0.00	100.00
100-3-000000-110504	MERCHANTS CAPITAL TAXES-2009	500.00	-27.51	100.00	6.00	0.00	0.00	-100.00
100-3-000000-110505	MERCHANTS CAPITAL TAXES-2010	500.00	-6,019.94	100.00	435.00	0.00	0.00	-100.00
100-3-000000-110506	MERCHANTS CAPITAL TAXES-2011	500.00	-607.76	600.00	5,765.00	400.00	400.00	-33.33
100-3-000000-110507	MERCHANTS CAPITAL TAXES-2012	0.00	-2,490.66	100.00	1,858.00	1,000.00	1,000.00	900.00
100-3-000000-110508	MERCHANTS CAPITAL TAXES-2013	0.00	0.00	0.00	0.00	1,800.00	1,800.00	100.00
100-3-000000-110510	MERCHANTS CAPTIAL TAXES-2003	0.00	0.00	0.00	0.00	0.00	0.00	100.00
100-3-000000-110511	MERCHANTS CAPITAL - 2004	0.00	0.00	0.00	0.00	0.00	0.00	100.00
100-3-000000-110512	MERCHANTS CAPITAL - 2005	0.00	0.00	0.00	0.00	0.00	0.00	100.00
100-3-000000-110513	MERCHANTS CAPITAL - 2006	0.00	0.00	0.00	0.00	0.00	0.00	100.00
100-3-000000-110600	PENALTIES - 2004 PROP. TAX	0.00	0.00	0.00	0.00	0.00	0.00	100.00
100-3-000000-110601	PENALTIES - 2007 PROP. TAX	2,500.00	-2,681.67	0.00	312.00	0.00	0.00	100.00
100-3-000000-110602	PENALTIES - 2005 PROP. TAX	0.00	-627.36	0.00	245.00	0.00	0.00	100.00
100-3-000000-110603	PENALTIES - 2006 PROP. TAX	0.00	-867.68	0.00	222.00	0.00	0.00	100.00
100-3-000000-110611	PENALTIES - 2008 PROP. TAX	5,000.00	-5,362.38	2,000.00	2,145.00	0.00	0.00	-100.00

PITTSYLVANIA COUNTY
PITTSYLVANIA COUNTY FY15 ADOPTED BUDGET
Report dates 07/01/2013 - thru - 06/30/2014

Table with columns: ACCOUNT NUMBER, DESCRIPTION, 12-13 BUDGET, 12-13 ACTUAL, 13-14 BUDGET, 13-14 ESTIMATED YEAR-END, 2014-2015 BUDGET REQUESTS, 2014-2015 ADOPTED BUDGET, % INC/DEC. Rows include various tax categories like PENALTIES, INTEREST, DELINQUENT TAXES, and LICENSE FEES.

PITTSYLVANIA COUNTY
PITTSYLVANIA COUNTY FY15 ADOPTED BUDGET
Report dates 07/01/2013 - thru - 06/30/2014

ACCOUNT NUMBER	DESCRIPTION	12-13 BUDGET	12-13 ACTUAL	13-14 BUDGET	13-14 ESTIMATED YEAR-END	2014-2015 BUDGET REQUESTS	2014-2015 ADOPTED BUDGET	% INC/DEC
100-3-000000-130324	LAND DISTURBING PERMITS	1,200.00	-1,800.00	1,400.00	2,100.00	2,000.00	2,000.00	42.86
100-3-000000-140100	FINES..COSTS.. INTEREST	100,000.00	-124,959.70	105,000.00	131,208.00	125,000.00	125,000.00	19.05
100-3-000000-140101	LOCAL FINES	2,000.00	-160.00	500.00	40.00	200.00	200.00	-60.00
100-3-000000-140102	DELINQUENT FINES	80,000.00	-77,182.84	70,000.00	67,535.00	70,000.00	70,000.00	0.00
100-3-000000-150101	INTEREST ON BANK DEPOSITS	400,000.00	-337,949.14	400,000.00	337,949.00	335,000.00	335,000.00	-16.25
100-3-000000-150201	RENT OF PROPERTY	225,000.00	-92,840.11	220,000.00	213,583.00	215,000.00	215,000.00	-2.27
100-3-000000-150203	SALE OF CONCESSIONS	0.00	-692.98	0.00	394.00	0.00	0.00	100.00
100-3-000000-150206	SALE OF CONCESSIONS-SHERIFF	0.00	-375.83	0.00	0.00	0.00	0.00	100.00
100-3-000000-150210	PROBATE WILLS	12,000.00	-16,225.24	15,000.00	13,245.00	15,000.00	15,000.00	0.00
100-3-000000-150211	SALE OF PHOTOCOPIES (CLERK)	2,500.00	-2,396.20	2,500.00	2,396.00	2,400.00	2,400.00	-4.00
100-3-000000-150212	SALE OF PHOTOCOPIES (TREAS)	0.00	-24.95	0.00	0.00	0.00	0.00	100.00
100-3-000000-150213	SALE OF TIMBER	0.00	0.00	0.00	0.00	0.00	0.00	100.00
100-3-000000-150214	SURPLUS FUNDS-TAX SALE	0.00	-111,466.28	0.00	23,257.00	27,188.00	27,188.00	100.00
100-3-000000-150215	SALE OF SURPLUS PROPERTY	0.00	-10,510.00	0.00	3,683.00	0.00	0.00	100.00
100-3-000000-160102	EXCESS CLERKS FEES	0.00	0.00	0.00	0.00	0.00	0.00	100.00
100-3-000000-160201	COMMONWEALTH ATTORNEY FEES	2,500.00	-4,972.23	5,500.00	3,554.00	4,000.00	4,000.00	-27.27
100-3-000000-160202	DELINQUENT ATTORNEY FEES	0.00	0.00	0.00	0.00	0.00	0.00	100.00
100-3-000000-160302	FEES OF SHERIFF & DEPUTIES	3,500.00	-4,393.62	4,500.00	5,649.00	5,000.00	5,000.00	11.11
100-3-000000-160304	SHERIFF'S EXTRA ASSIGNED DUTY	80,000.00	-129,610.15	125,000.00	139,611.00	125,000.00	125,000.00	0.00
100-3-000000-160501	TELEPHONE COMMISSIONS-JAIL	0.00	-54,245.15	0.00	36,378.00	0.00	0.00	100.00
100-3-000000-160601	SALE/BOARD OF DOGS	7,000.00	-4,110.00	5,000.00	4,120.00	4,000.00	4,000.00	-20.00
100-3-000000-160801	RECYCLING	300.00	-529.00	500.00	700.00	500.00	500.00	0.00
100-3-000000-160802	SOLID WASTE FEES	0.00	0.00	0.00	0.00	0.00	0.00	100.00
100-3-000000-160805	SOLID WASTE COLLECTION - SCHO	0.00	0.00	0.00	0.00	0.00	0.00	100.00
100-3-000000-160901	HEALTH DEPT REFUNDS	20,000.00	-14,748.64	15,000.00	0.00	0.00	0.00	-100.00
100-3-000000-161601	SALE OF MAPS & ORDINANCES	1,500.00	-1,518.90	1,000.00	677.00	1,000.00	1,000.00	0.00
100-3-000000-161602	PRIMARY ENTRY FEE	0.00	-705.60	0.00	0.00	0.00	0.00	100.00
100-3-000000-180301	EXPENDITURE REFUNDS	0.00	-158,103.78	0.00	177,148.00	0.00	0.00	100.00
100-3-000000-180302	P.A. REFUNDS	30,000.00	-25,415.65	30,000.00	25,416.00	25,000.00	25,000.00	-16.67
100-3-000000-180303	FEMA-STORM DAMAGE REIMBURSEME	0.00	-6,915.77	0.00	0.00	0.00	0.00	100.00
100-3-000000-180306	REIMBURSEMENT - TELEPHONE	0.00	-8,151.19	0.00	10,398.00	0.00	0.00	100.00
100-3-000000-189903	GIFTS & DON. - PROJECT LIFESA	0.00	-1,793.77	0.00	797.00	0.00	0.00	100.00
100-3-000000-189904	GIFTS & DON.-NATIONL NIGHT OU	0.00	0.00	0.00	0.00	0.00	0.00	100.00
100-3-000000-189907	SALE OF LAND	0.00	0.00	0.00	0.00	0.00	0.00	100.00
100-3-000000-189908	DDNATIONS-CAMERA FUND	0.00	0.00	0.00	0.00	0.00	0.00	100.00
100-3-000000-189909	DONATIONS-LEPC	0.00	0.00	0.00	0.00	0.00	0.00	100.00
100-3-000000-189911	DONATIONS-MEMDRIAL FUND	0.00	0.00	0.00	0.00	0.00	0.00	100.00
100-3-000000-189912	UNITED WAY-FIRE AND RESCUE	0.00	-667.55	0.00	749.00	0.00	0.00	100.00
100-3-000000-189913	DONATIONS-SHERIFF HALLOWEEN	0.00	-5,502.90	0.00	5,015.00	0.00	0.00	100.00
100-3-000000-189914	BOYS & GIRLS CHRISTMAS PARTY	0.00	0.00	0.00	0.00	0.00	0.00	100.00
100-3-000000-189915	DONATIONS-DARE PROGRAM	0.00	-7,583.59	0.00	4,220.00	0.00	0.00	100.00
100-3-000000-189916	DONATIONS-K-9	0.00	0.00	0.00	3,795.00	0.00	0.00	100.00
100-3-000000-189999	MISCELLANEOUS	10,000.00	-2,892.66	4,500.00	1,302.00	2,000.00	2,000.00	-55.56
100-3-000000-190101	ADMINISTRATIVE FEES-WIB	42,000.00	-42,703.95	42,000.00	42,000.00	42,000.00	42,000.00	0.00
100-3-000000-190102	RECOVERED COSTS - CITY OF DAN	60,000.00	-77,341.88	0.00	62,853.00	60,000.00	60,000.00	100.00

PITTSYLVANIA COUNTY
PITTSYLVANIA COUNTY FY15 ADOPTED BUDGET
Report dates 07/01/2013 - thru - 06/30/2014

Table with columns: ACCOUNT NUMBER, DESCRIPTION, 12-13 BUDGET, 12-13 ACTUAL, 13-14 BUDGET, 13-14 ESTIMATED YEAR-END, 2014-2015 BUDGET REQUESTS, 2014-2015 ADOPTED BUDGET, % INC/DEC. Rows include various account numbers and descriptions like RECOVERED COSTS, SHARED EXPENSE, etc.

Summary table with columns: ACCOUNT NUMBER, DESCRIPTION, 12-13 BUDGET, 12-13 ACTUAL, 13-14 BUDGET, 13-14 ESTIMATED YEAR-END, 2014-2015 BUDGET REQUESTS, 2014-2015 ADOPTED BUDGET, % INC/DEC. Includes rows for TOTAL and TOTAL GENERAL FUND.

PITTSYLVANIA COUNTY
 PITTSYLVANIA COUNTY FY15 ADOPTED BUDGET
 Report dates 07/01/2013 - thru - 06/30/2014

ACCOUNT NUMBER	DESCRIPTION	12-13 BUDGET	12-13 ACTUAL	13-14 BUDGET	13-14 ESTIMATED YEAR-END	2014-2015 BUDGET REQUESTS	2014-2015 ADOPTED BUDGET	% INC/DEC
201-3-000000-240102	PUBLIC ASSISTANCE-STATE	1,851,239.00	-1,212,661.83	1,894,110.00	1,240,745.00	1,711,601.00	1,711,601.00	-9.64
201-3-000000-240199	MISC RECEIPTS (VPA FUND)	500,000.00	-438,853.32	700,000.00	614,395.00	1,250,000.00	1,250,000.00	78.57
201-3-000000-330204	FEDERAL STIMULUS	0.00	0.00	0.00	0.00	0.00	0.00	100.00
201-3-000000-330508	COMM-BASED FOSTER CARE PREV G	0.00	0.00	0.00	0.00	0.00	0.00	100.00
201-3-000000-330509	BABY CARE GRANT	52,798.00	-24,962.75	55,167.00	26,083.00	55,880.00	55,880.00	1.29
201-3-000000-330511	PUBLIC ASSISTANCE - FEDERAL	2,471,234.00	-2,071,605.32	2,389,582.00	2,003,157.00	2,159,759.00	2,159,759.00	-9.62
201-3-000000-410502	CARRYOVERS	0.00	0.00	0.00	0.00	0.00	0.00	100.00
201-3-000000-410503	TRANSFERS FROM OTHER FUNDS	888,483.00	-955,057.09	893,892.00	893,892.00	893,892.00	893,892.00	0.00
	TOTAL	5,763,754.00	-4,703,140.31	5,932,751.00	4,778,272.00	6,071,132.00	6,071,132.00	0.00
	TOTAL V.P.A. FUND (SOCIAL SERVICES)	5,763,754.00	-4,703,140.31	5,932,751.00	4,778,272.00	6,071,132.00	6,071,132.00	0.00
205-3-000000-150101	INTEREST	0.00	-2.31	0.00	6.00	0.00	0.00	100.00
205-3-000000-240201	STATE SALES TAX	9,065,767.00	-9,036,762.04	9,411,495.00	9,381,384.00	9,411,495.00	9,278,215.00	-1.42
205-3-000000-240202	SCHOOL FUNDS - REGULAR	45,781,292.00	-46,486,733.39	46,915,949.00	47,638,874.00	46,915,949.00	48,288,156.00	2.92
205-3-000000-240264	SCHOOL MISC RECEIPTS	4,203,334.00	-6,399,491.73	4,123,445.00	6,277,862.00	4,123,445.00	4,123,445.00	0.00
205-3-000000-330201	FEDERAL FUNDS	8,372,272.00	0.00	8,620,468.00	0.00	8,620,468.00	8,829,847.00	2.43
205-3-000000-330202	TITLE I	0.00	-2,293,409.73	0.00	2,211,048.00	0.00	0.00	100.00
205-3-000000-330203	TITLE VI	0.00	0.00	0.00	0.00	0.00	0.00	100.00
205-3-000000-330204	FEDERAL STIMULUS	0.00	-258,445.30	0.00	0.00	0.00	0.00	100.00
205-3-000000-330213	NAT'L SCHOOL LUNCH PROGRAM	0.00	-3,037,511.38	0.00	3,222,947.00	0.00	0.00	100.00
205-3-000000-330219	TITLE VI-B FLOW THROUGH	0.00	-2,108,113.48	0.00	1,267,494.00	0.00	0.00	100.00
205-3-000000-330226	TITLE II	0.00	-396,733.68	0.00	357,380.00	0.00	0.00	100.00
205-3-000000-330228	DRUG FREE SCHOOL PAYMENTS	0.00	0.00	0.00	0.00	0.00	0.00	100.00
205-3-000000-330232	OTHER FEDERAL PROGRAMS	0.00	-95,377.42	0.00	128,820.00	0.00	0.00	100.00
205-3-000000-410503	TRANSFERS FROM OTHER FUNDS	14,790,922.00	-15,403,196.18	15,630,178.00	15,979,601.00	16,709,275.00	16,482,595.00	5.45
	TOTAL	82,213,587.00	-85,515,776.64	84,701,535.00	86,465,416.00	85,780,632.00	87,002,258.00	0.00
	TOTAL SCHOOL OPERATING FUND	82,213,587.00	-85,515,776.64	84,701,535.00	86,465,416.00	85,780,632.00	87,002,258.00	0.00
207-3-000000-161204	SCHOOL CAFETERIA RECEIPTS	4,957,312.00	-4,945,792.00	5,071,523.00	5,059,738.00	5,071,523.00	5,141,120.00	1.37
207-3-000000-410502	CARRYOVERS	0.00	0.00	0.00	0.00	0.00	0.00	100.00
	TOTAL	4,957,312.00	-4,945,792.00	5,071,523.00	5,059,738.00	5,071,523.00	5,141,120.00	0.00

PITTSYLVANIA COUNTY
 PITTSYLVANIA COUNTY FY15 ADOPTED BUDGET
 Report dates 07/01/2013 - thru - 06/30/2014

ACCOUNT NUMBER	DESCRIPTION	12-13 BUDGET	12-13 ACTUAL	13-14 BUDGET	13-14 ESTIMATED YEAR-END	2014-2015 BUDGET REQUESTS	2014-2015 ADOPTED BUDGET	% INC/DEC

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	TOTAL SCHOOL CAFETERIA FUND	4,957,312.00	-4,945,792.00	5,071,523.00	5,059,738.00	5,071,523.00	5,141,120.00	0.00

	INTEREST	0.00	-130.67	0.00	50.00	0.00	0.00	100.00
209-3-000000-150101	CAFETERIA RECEIPTS	0.00	-1,819,954.46	0.00	1,598,760.00	0.00	0.00	100.00

	TOTAL	0.00	-1,820,085.13	0.00	1,598,810.00	0.00	0.00	0.00

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	TOTAL CAFETERIA RECEIPTS FUND	0.00	-1,820,085.13	0.00	1,598,810.00	0.00	0.00	0.00

	INTEREST	0.00	0.00	0.00	0.00	0.00	0.00	100.00
210-3-000000-150101	PROCEEDS FROM SCHOOL BUS LEAS	0.00	0.00	0.00	0.00	0.00	0.00	100.00

	TOTAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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	TOTAL SCHOOL BUS LEASES	0.00	0.00	0.00	0.00	0.00	0.00	0.00

	INTEREST-TRUST FUND	0.00	-1,241.83	0.00	888.00	800.00	800.00	100.00
241-3-000000-150101	ST RESTRICTED SEIZURE FUNDS -	55,000.00	-22,102.16	10,092.00	4,056.00	4,000.00	4,000.00	-60.36
241-3-000000-230220	UNAPPROP SURPLUS/CARRYOVERS	0.00	0.00	115,000.00	0.00	45,200.00	115,291.00	0.25
241-3-000000-410501	TRANSFERS FROM OTHER FUNDS	0.00	0.00	0.00	0.00	0.00	0.00	100.00
241-3-000000-410503								

	TOTAL	55,000.00	-23,343.99	125,092.00	4,944.00	50,000.00	120,091.00	0.00

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	TOTAL ST. RESTRICTED SEIZURE FUND - SHERIFF	55,000.00	-23,343.99	125,092.00	4,944.00	50,000.00	120,091.00	0.00

	FED RESTRICTED SEIZURE FUNDS	40,000.00	-12,966.50	16,000.00	14,580.00	15,000.00	15,000.00	-6.25
242-3-000000-330120	UNAPPROP/CARRYOVER FUNDS	0.00	0.00	24,000.00	0.00	25,000.00	25,000.00	4.17
242-3-000000-410501								

PITTSYLVANIA COUNTY
 PITTSYLVANIA COUNTY FY15 ADOPTED BUDGET
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ACCOUNT NUMBER	DESCRIPTION	12-13 BUDGET	12-13 ACTUAL	13-14 BUDGET	13-14 ESTIMATED YEAR-END	2014-2015 BUDGET REQUESTS	2014-2015 ADOPTED BUDGET	% INC/DEC
	TOTAL	40,000.00	-12,966.50	40,000.00	14,580.00	40,000.00	40,000.00	0.00
	TOTAL FED. RESTRICTED SEIZURE FUND - SHERIFF	40,000.00	-12,966.50	40,000.00	14,580.00	40,000.00	40,000.00	0.00
243-3-000000-180301	EXPENDITURE REFUNDS	0.00	0.00	0.00	0.00	0.00	0.00	100.00
243-3-000000-230120	ST RESTRICTED SEIZURE FUNDS -	20,000.00	-8,537.89	12,000.00	5,123.00	5,000.00	5,000.00	-58.33
243-3-000000-410501	UNAPPROP/CARRYOVER FUNDS	0.00	0.00	8,000.00	0.00	15,000.00	15,000.00	87.50
	TOTAL	20,000.00	-8,537.89	20,000.00	5,123.00	20,000.00	20,000.00	0.00
	TOTAL ST. RESTRICTED SEIZURE FUND - CWA	20,000.00	-8,537.89	20,000.00	5,123.00	20,000.00	20,000.00	0.00
244-3-000000-33022D	FED RESTRICTED SEIZURE FUND	5,000.00	0.00	0.00	0.00	0.00	0.00	100.00
244-3-000000-410501	UNAPPROP/CARRYOVER FUNDS	0.00	0.00	5,000.00	0.00	5,000.00	5,000.00	0.00
	TOTAL	5,000.00	0.00	5,000.00	0.00	5,000.00	5,000.00	0.00
	TOTAL FED RES-COMMONWEALTH ATTY	5,000.00	0.00	5,000.00	0.00	5,000.00	5,000.00	0.00
245-3-000000-035200	ANIMAL FRIENDLY PLATE REVENUE	700.00	-890.38	900.00	885.00	900.00	900.00	0.00
245-3-000000-130102	DANGEROUS DOG FEES	0.00	-170.00	0.00	150.00	0.00	0.00	100.00
245-3-000000-410501	UNAPPROPRIATED SURPLUS/CARRYO	0.00	0.00	0.00	0.00	0.00	0.00	100.00
245-3-000000-410502	CARRYOVERS	0.00	0.00	0.00	0.00	0.00	0.00	100.00
245-3-000000-410503	TRANSFERS FROM OTHER FUNDS	0.00	0.00	0.00	0.00	0.00	0.00	100.00
	TOTAL	700.00	-1,060.38	900.00	1,035.00	900.00	900.00	0.00
	TOTAL VETERINARY EXPENSE FUND	700.00	-1,060.38	900.00	1,035.00	900.00	900.00	0.00
250-3-000000-021900	DCJS - VICTIM WITNESS-STATE	17,676.00	-15,726.34	17,676.00	20,923.00	35,824.00	35,824.00	102.67

PITTSYLVANIA COUNTY
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250-3-000000-021901	DCJS - VICTIM WITNESS-FEDERAL	53,027.00	-47,179.04	53,027.00	54,834.00	35,824.00	35,824.00	-32.44
250-3-000000-021910	VA. JUVENILE COMM CRIME	38,546.00	-39,824.00	41,765.00	41,764.00	41,765.00	41,765.00	0.00
250-3-000000-021911	RECORDS PRESERVATION GRANT	5,000.00	-1,515.00	5,000.00	8,663.00	5,000.00	5,000.00	0.00
250-3-000000-021913	SAFE & DRUG FREE SCHOOL GRANT	0.00	0.00	0.00	0.00	0.00	0.00	100.00
250-3-000000-031710	DUI SELECT ENFORCEMENT	35,000.00	-26,901.43	35,000.00	26,901.00	35,000.00	35,000.00	0.00
250-3-000000-031711	ABC ENFORCEMENT	0.00	0.00	0.00	0.00	0.00	0.00	100.00
250-3-000000-031712	DMV ABANDON VEHICLES	0.00	0.00	0.00	0.00	0.00	0.00	100.00
250-3-000000-031713	DMV GRANTS	95,000.00	0.00	0.00	0.00	0.00	0.00	100.00
250-3-000000-031714	CVTS TRAFFIC ENFORCEMENT GRAN	5,000.00	0.00	5,000.00	0.00	5,000.00	5,000.00	0.00
250-3-000000-031715	DMV-OCCUPANT PROTECTION GRANT	6,500.00	-5,996.92	6,500.00	0.00	6,500.00	6,500.00	0.00
250-3-000000-031716	RASAP GRANT	0.00	0.00	0.00	2,500.00	2,500.00	2,500.00	100.00
250-3-000000-031717	CRISIS INTERV PREVENTION TEAM	0.00	0.00	0.00	173,809.00	0.00	0.00	100.00
250-3-000000-031734	CHECKPOINT STRIKEFORCE MINI-G	3,000.00	0.00	3,000.00	0.00	3,000.00	3,000.00	0.00
250-3-000000-031736	JUSTICE ASSISTANCE GRANT (JAG	24,000.00	-3,001.16	24,000.00	0.00	25,000.00	25,000.00	4.17
250-3-000000-031737	ORGANIZED CRIME DRUG ENFORCE	0.00	0.00	0.00	0.00	0.00	0.00	100.00
250-3-000000-031740	CRIMINAL HISTORY RECORDS IMPR	0.00	0.00	0.00	0.00	0.00	0.00	100.00
250-3-000000-031741	BYRNE/JAG CRIMINAL JUSTICE	35,000.00	-14,313.22	31,500.00	12,882.00	0.00	0.00	-100.00
250-3-000000-031742	DRUG K-9 HANDLERS	0.00	0.00	0.00	0.00	0.00	0.00	100.00
250-3-000000-031743	USDA-SHERIFF GRANT	25,000.00	0.00	0.00	0.00	0.00	0.00	100.00
250-3-000000-031744	BYRNE/JAG GRANT-SOFTWARE	0.00	-1,492.00	0.00	1,238.00	0.00	0.00	100.00
250-3-000000-031751	BJA-BULLETPROOF VEST PARTNER	43,780.00	0.00	21,077.00	1,110.00	23,000.00	23,000.00	9.12
250-3-000000-031754	TRIAD CRIME PREVENTION	0.00	0.00	0.00	0.00	0.00	0.00	100.00
250-3-000000-031756	LAW ENFORCEMENT TERROISM PREV	0.00	0.00	0.00	0.00	0.00	0.00	100.00
250-3-000000-031757	GANG PREVENTION	0.00	0.00	0.00	0.00	0.00	0.00	100.00
250-3-000000-031758	VA DOM VIOLENCE VICTIM FUND	0.00	0.00	0.00	0.00	0.00	0.00	100.00
250-3-000000-031759	REG CRIME INFO SHARING NETWK	0.00	0.00	0.00	0.00	0.00	0.00	100.00
250-3-000000-031761	DHS-EMS REGISTRY GRANT	0.00	0.00	0.00	0.00	0.00	0.00	100.00
250-3-000000-031762	ATV-SAFETY GRANT-VDH	0.00	0.00	0.00	0.00	0.00	0.00	100.00
250-3-000000-031763	JAG-JAIL VENTILATION GRANT	0.00	0.00	0.00	0.00	0.00	0.00	100.00
250-3-000000-031764	SM MTN LAKE DAM BUFFER PROTEC	0.00	0.00	0.00	0.00	0.00	0.00	100.00
250-3-000000-031766	OPERATION LEADS ON-LINE	0.00	0.00	0.00	0.00	0.00	0.00	100.00
250-3-000000-031767	DCJS-INTERNET CRIMES AG CHILD	25,000.00	0.00	25,000.00	0.00	0.00	0.00	-100.00
250-3-000000-031768	BYRNE/JAG-LEADS ON LINE	0.00	0.00	0.00	0.00	0.00	0.00	100.00
250-3-000000-031775	PSAP WIRELESS - E911	76,000.00	-50,731.66	55,185.00	55,639.00	55,185.00	55,185.00	0.00
250-3-000000-031777	REG WIRELESS-PITTS CTY/DANV	0.00	0.00	0.00	0.00	0.00	0.00	100.00
250-3-000000-031778	REG WIRELESS-CONSULTANT GRANT	28,000.00	-28,518.00	30,000.00	0.00	0.00	0.00	-100.00
250-3-000000-031779	DEPT OF HOMELAND SECURITY-VIP	0.00	0.00	0.00	0.00	0.00	0.00	100.00
250-3-000000-031781	STATE HOMELAND SECURITY-RADIO	0.00	0.00	0.00	0.00	0.00	0.00	100.00
250-3-000000-031782	DCJS-CHATHAM SRO	0.00	0.00	0.00	0.00	47,488.00	47,488.00	100.00
250-3-000000-031783	DCJS-DAN RIVER SRO	0.00	0.00	0.00	0.00	47,488.00	47,488.00	100.00
250-3-000000-031784	DCJS-GRETNA SRO	0.00	0.00	0.00	0.00	47,632.00	47,632.00	100.00
250-3-000000-031785	DCJS-TUNSTALL SRO	0.00	0.00	0.00	0.00	47,632.00	47,632.00	100.00
250-3-000000-032400	VIRGINIA FIRE PROGRAM GRANT	170,000.00	-166,088.00	180,000.00	177,484.00	185,000.00	185,000.00	2.78
250-3-000000-032401	VFP-TECHNOLOGY GRANT	0.00	0.00	0.00	0.00	0.00	0.00	100.00
250-3-000000-032402	VFIRS COMPUTER GRANT	4,000.00	-2,000.00	4,000.00	0.00	4,000.00	4,000.00	0.00

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ACCOUNT NUMBER	DESCRIPTION	12-13 BUDGET	12-13 ACTUAL	13-14 BUDGET	13-14 ESTIMATED YEAR-END	2014-2015 BUDGET REQUESTS	2014-2015 ADOPTED BUDGET	% INC/DEC
250-3-000000-032403	FIRE PREVENTION & SAFETY GRAN	10,000.00	0.00	10,000.00	0.00	0.00	0.00	-100.00
250-3-000000-032410	FOUR FOR LIFE - EMS	70,000.00	-63,120.72	75,000.00	67,629.00	0.00	0.00	-100.00
250-3-000000-032411	VFSB TRAINING MINI GRANT	10,000.00	0.00	10,000.00	0.00	0.00	0.00	-100.00
250-3-000000-032413	RSAF-ALS/BLS GRANT	60,000.00	0.00	40,000.00	0.00	0.00	0.00	-100.00
250-3-000000-032420	VA EMERGENCY MANAGEMENT	18,605.00	-18,605.00	18,605.00	18,605.00	22,800.00	22,800.00	22.55
250-3-000000-032424	COMM. EMER. REPOSEN TEAM-CERT	32,000.00	-8,659.35	10,000.00	2,706.00	0.00	0.00	-100.00
250-3-000000-032426	COPS TECHNOLOGY GRANT	35,000.00	0.00	0.00	0.00	0.00	0.00	100.00
250-3-000000-032428	RURAL AED GRANT OEMS	0.00	0.00	0.00	0.00	0.00	0.00	100.00
250-3-000000-032432	TEEN CERT	0.00	0.00	0.00	0.00	0.00	0.00	100.00
250-3-000000-032433	CITIZENS ALERTING SYSTEM PROJ	0.00	0.00	0.00	0.00	0.00	0.00	100.00
250-3-000000-032434	HAZARDOUS MATERIALS EMER PREP	0.00	0.00	0.00	0.00	0.00	0.00	100.00
250-3-000000-032435	RPAC-I EQUIPMENT GRANT	0.00	0.00	0.00	0.00	0.00	0.00	100.00
250-3-000000-032436	PSAP-WIRELESS EDUCATION PRGM	2,000.00	0.00	0.00	2,000.00	2,000.00	2,000.00	100.00
250-3-000000-032437	EMPG-ALTERNATE EOC GENERATOR	150,000.00	0.00	150,000.00	0.00	0.00	0.00	-100.00
250-3-000000-032438	EMERGENCY MANAGEMENT PERFORM	0.00	0.00	0.00	0.00	0.00	0.00	100.00
250-3-000000-032439	E911-MITIGATION GRANT	0.00	0.00	15,000.00	0.00	0.00	0.00	-100.00
250-3-000000-073300	STATE LIBRARY GRANTS	149,432.00	-145,395.00	149,432.00	149,432.00	149,442.00	149,442.00	0.01
250-3-000000-073312	LIBRARY OF VIRGINIA-FILTERING	0.00	0.00	0.00	0.00	0.00	0.00	100.00
250-3-000000-073313	OPPORTUNITY ON LINE GRANT-GAT	0.00	0.00	0.00	0.00	0.00	0.00	100.00
250-3-000000-073314	VA BREAST CANCER FOUNDATION G	0.00	-500.00	0.00	0.00	0.00	0.00	100.00
250-3-000000-073315	BOOKS FOR BABIES	0.00	0.00	0.00	0.00	0.00	0.00	100.00
250-3-000000-081001	EPA GREYNA WATER	0.00	0.00	0.00	0.00	0.00	0.00	100.00
250-3-000000-081002	EPA ROUTE 58 WATER	0.00	0.00	0.00	0.00	0.00	0.00	100.00
250-3-000000-081300	CDBG - CLARKSTOWN GRANT	3,000.00	-1,631.01	3,000.00	1,631.00	2,300.00	2,300.00	-23.33
250-3-000000-081301	IPR - CLARKSTOWN	1,000.00	-1,134.30	1,000.00	1,134.00	1,000.00	1,000.00	0.00
250-3-000000-081302	EDA-BROSVILLE	0.00	0.00	0.00	0.00	0.00	0.00	100.00
250-3-000000-081600	TRANSPORTATION SAFETY GRANT	0.00	0.00	0.00	0.00	0.00	0.00	100.00
250-3-000000-081604	SOUTHEAST RURAL COM ASSISTANC	0.00	0.00	0.00	0.00	0.00	0.00	100.00
250-3-000000-081605	CDBG-WITCHER RD-SEWER	0.00	0.00	0.00	0.00	0.00	0.00	100.00
250-3-000000-081606	CDBG-WITCHER ROAD-WATER	0.00	0.00	0.00	0.00	0.00	0.00	100.00
250-3-000000-081607	PG-WITCHER ROAD WATER & SEWER	0.00	0.00	0.00	0.00	0.00	0.00	100.00
250-3-000000-081609	CDBG-WITCHER ROAD IMPROVEMENT	1,000.00	0.00	2,000.00	0.00	2,000.00	2,000.00	0.00
250-3-000000-081612	CDBG-RAIL ACCESS	0.00	0.00	0.00	0.00	0.00	0.00	100.00
250-3-000000-081613	LAKESIDE-SOUTHERN RIVER ENHAN	0.00	0.00	0.00	0.00	0.00	0.00	100.00
250-3-000000-081614	HOUSING ASSITANCE (HUD)	0.00	0.00	0.00	0.00	0.00	0.00	100.00
250-3-000000-081615	SOUTHERN RIVERS ODAC GRANT	0.00	0.00	0.00	0.00	0.00	0.00	100.00
250-3-000000-082600	LITTER CONTROL GRANTS	19,000.00	-22,428.00	24,000.00	19,784.00	25,000.00	25,000.00	4.17
250-3-000000-094205	CHATHAM TRAIN DEPOT RESTORATI	400,000.00	-147,790.54	118,687.00	0.00	118,687.00	118,687.00	0.00
250-3-000000-094207	REGIONAL FOUNDATION-RECREATIO	0.00	0.00	0.00	0.00	0.00	0.00	100.00
250-3-000000-094208	HISTORIC RESOURCES-TRAIN DEPO	0.00	0.00	0.00	0.00	0.00	0.00	100.00
250-3-000000-094209	THE COMMUNITY FOUNDATION-FIRE	0.00	0.00	0.00	0.00	0.00	0.00	100.00
250-3-000000-094210	COMMUNITY FOUNDATION-ANIMAL S	0.00	0.00	0.00	0.00	0.00	0.00	100.00
250-3-000000-094211	REGIONAL FOUNDATION-ODAC STUD	0.00	0.00	0.00	0.00	0.00	0.00	100.00
250-3-000000-094212	J.T. MINNIE MAUDE GRANT-REC	0.00	0.00	12,500.00	28,000.00	29,000.00	29,000.00	132.00
250-3-000000-094213	J.T. MINNIE MAUDE-BROSVILLE	0.00	-12,500.00	12,500.00	0.00	0.00	0.00	-100.00

PITTSYLVANIA COUNTY
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Table with columns: ACCOUNT NUMBER, DESCRIPTION, 12-13 BUDGET, 12-13 ACTUAL, 13-14 BUDGET, 13-14 ESTIMATED YEAR-END, 2014-2015 BUDGET REQUESTS, 2014-2015 ADOPTED BUDGET, % INC/DEC. Rows include categories like TOTAL, TOTAL CASH BONDS FUND, and TOTAL CAPITAL OUTLAY with various sub-items.

PITTSYLVANIA COUNTY
PITTSYLVANIA COUNTY FY15 ADOPTED BUDGET
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TOTAL SOCIAL SERVICES BOND FUND		0.00	-316.87	0.00	251.00	114,936.00	114,936.00	0.00
425-3-000000-150101	INTEREST ON BANK DEPOSITS	0.00	-13.84	0.00	13.00	0.00	0.00	100.00
425-3-000000-180311	DEBT RESTRUCTURE PROCEEDS	0.00	-4,421.80	0.00	0.00	0.00	0.00	100.00
425-3-000000-410501	UNAPPROP SURPLUS/CARRYOVERS	0.00	0.00	821,832.00	0.00	0.00	17,320.00	-97.89
425-3-000000-410503	TRANSFER FROM OTHER FUNDS	821,832.00	-821,832.00	0.00	0.00	0.00	0.00	100.00
TOTAL		821,832.00	-826,267.64	821,832.00	13.00	0.00	17,320.00	0.00
TOTAL DEBT SERVICE RESERVE FUND		821,832.00	-826,267.64	821,832.00	13.00	0.00	17,320.00	0.00
520-3-000000-110615	PENALTIES- 2012 SWF	0.00	-1,089.59	2,000.00	0.00	0.00	0.00	-100.00
520-3-000000-110616	PENALTIES-2013 SWF	0.00	-262.79	0.00	9,055.00	1,000.00	1,000.00	100.00
520-3-000000-110617	PENALTIES-2014 SWF	0.00	0.00	0.00	0.00	9,000.00	9,000.00	100.00
520-3-000000-110641	INTEREST-2012 SWF	0.00	0.00	0.00	0.00	0.00	0.00	100.00
520-3-000000-110642	INTEREST-2013 SWF	0.00	-0.18	0.00	2,758.00	0.00	0.00	100.00
520-3-000000-110643	INTEREST-2014 SWF	0.00	0.00	0.00	0.00	2,500.00	2,500.00	100.00
520-3-000000-150101	INTEREST ON INVESTMENTS	0.00	-2,482.48	0.00	283.00	0.00	0.00	100.00
520-3-000000-160801	RECYCLING	15,000.00	-7,631.34	7,500.00	7,272.00	7,500.00	7,500.00	0.00
520-3-000000-160802	SOLID WASTE FEES	185,700.00	-194,098.71	205,000.00	214,272.00	200,000.00	200,000.00	-2.44
520-3-000000-160803	SOLID WASTE HOUSEHOLD FEE	1,265,520.00	-1,728,692.33	1,600,000.00	1,728,692.00	1,600,000.00	1,650,000.00	3.13
520-3-000000-160804	TIPPING FEES	58,418.00	0.00	0.00	0.00	0.00	0.00	100.00
520-3-000000-160805	SOLID WASTE COLLECTION -SCH	45,000.00	-22,500.00	45,000.00	45,000.00	45,000.00	45,000.00	0.00
520-3-000000-180301	EXPENDITURE REFUNDS	0.00	-5,134.00	0.00	78,000.00	0.00	0.00	100.00
520-3-000000-180301	MISC OVERPAYMENTS-NOT REFUNDE	0.00	0.00	0.00	59.00	0.00	0.00	100.00
520-3-000000-410401	LANDFILL BOND ISSUES	0.00	0.00	0.00	0.00	0.00	0.00	100.00
520-3-000000-410501	UNAPPROP SURPLUS/CARRYOVER	1,540,500.00	0.00	300,000.00	0.00	70,000.00	70,000.00	-76.67
520-3-000000-410503	TRANSFERS FROM OTHER FUNDS	331,982.00	-1,650,031.91	397,846.00	64,546.00	1,191,420.00	806,576.00	102.74
TOTAL		3,442,120.00	-3,611,923.33	2,557,346.00	2,149,937.00	3,126,420.00	2,791,576.00	0.00
TOTAL LANDFILL ENTERPRISE FUND		3,442,120.00	-3,611,923.33	2,557,346.00	2,149,937.00	3,126,420.00	2,791,576.00	0.00
530-3-000000-160402	RESCUE BILLING REVENUE	100,000.00	-12,716.70	0.00	0.00	0.00	0.00	100.00
530-3-000000-160403	RESCUE BILLING-BLAIRS	0.00	-75,403.80	80,000.00	79,696.00	80,000.00	80,000.00	0.00

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ACCOUNT NUMBER	DESCRIPTION	12-13 BUDGET	12-13 ACTUAL	13-14 BUDGET	13-14 ESTIMATED YEAR-END	2014-2015 BUDGET REQUESTS	2014-2015 ADDPTD BUDGET	% INC/DEC
604-3-000000-600100	OFFICE SUPPLIES	0.00	-99,509.19	0.00	63,890.00	0.00	0.00	100.00
604-3-000000-600200	CIRCUIT COURT-FOOD	0.00	-598.17	0.00	74.00	0.00	0.00	100.00
604-3-000000-600300	FURNITURE & FIXTURES	0.00	-11,163.36	0.00	6,816.00	0.00	0.00	100.00
604-3-000000-600400	MEDICAL SUPPLIES/COMMUNICATIO	0.00	0.00	0.00	0.00	0.00	0.00	100.00
604-3-000000-600500	JANITORIAL SUPPLIES	0.00	-145.28	0.00	26.00	0.00	0.00	100.00
604-3-000000-600600	FIELD MAINTENANCE	0.00	-1,240.29	0.00	0.00	0.00	0.00	100.00
604-3-000000-600700	BLDG MAINTENANCE SUPPLIES	0.00	-798.10	0.00	327.00	0.00	0.00	100.00
604-3-000000-600710	HISTORICAL LOCATION MAINT	0.00	0.00	0.00	0.00	0.00	0.00	100.00
604-3-000000-600800	VEHICLE - FUELS	0.00	-362,248.27	0.00	379,209.00	0.00	0.00	100.00
604-3-000000-600900	VEHICLE - SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	100.00
604-3-000000-601000	POLICE SUPPLIES	0.00	-2,238.21	0.00	0.00	0.00	0.00	100.00
604-3-000000-601100	UNIFORMS	0.00	0.00	0.00	0.00	0.00	0.00	100.00
604-3-000000-601200	BOOKS & SUBSCRIPTIONS	0.00	-228.35	0.00	0.00	0.00	0.00	100.00
604-3-000000-601400	OTHER OPERATING SUPPLIES	0.00	-1,192.62	0.00	552.00	0.00	0.00	100.00
604-3-000000-602100	COMPUTER SUPPLIES	0.00	-15,775.60	0.00	17,958.00	0.00	0.00	100.00
604-3-000000-602200	CAMERA SUPPLIES	0.00	-9.60	0.00	0.00	0.00	0.00	100.00
604-3-000000-602300	FINGERPRINT SUPPLIES	0.00	-15.22	0.00	0.00	0.00	0.00	100.00
604-3-000000-602500	PUBLIC EDUCATION SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	100.00
604-3-000000-602600	PERSONNEL SUPPLIES - INMATES	0.00	0.00	0.00	0.00	0.00	0.00	100.00
604-3-000000-603000	SERVICE COSTS - PARTS	0.00	-3,318.80	0.00	3,054.00	0.00	0.00	100.00
604-3-000000-603300	FILTERS	0.00	-917.00	0.00	958.00	0.00	0.00	100.00
604-3-000000-604600	TOOLS EXPENSE-BUILDING & GROU	0.00	0.00	0.00	0.00	0.00	0.00	100.00
604-3-000000-604700	SAFETY CLOTHING	0.00	-202.80	0.00	0.00	0.00	0.00	100.00
604-3-000000-605000	OFFICER'S SUPPLIES	0.00	-366.82	0.00	0.00	0.00	0.00	100.00
604-3-000000-605100	LAND USE SUPPLIES	0.00	-2,130.94	0.00	6,219.00	0.00	0.00	100.00
604-3-000000-810200	CAP OUTLAY - FURNITURE & FIXT	0.00	0.00	0.00	0.00	0.00	0.00	100.00
604-3-000000-810300	COMMUNICATION EQUIP.	0.00	0.00	0.00	0.00	0.00	0.00	100.00
604-3-000000-810500	CAPITAL OUTLAY - MOTOR VEH &	0.00	-13,620.20	0.00	0.00	0.00	0.00	100.00
604-3-000000-810700	CAP OUTLAY - COMPUTER	0.00	-1,671.89	0.00	0.00	0.00	0.00	100.00
604-3-000000-813300	COMPACTOR SITE IMPROVEMENT	0.00	-148.47	0.00	0.00	0.00	0.00	100.00
TOTAL		0.00	-677,798.46	0.00	607,547.00	0.00	0.00	0.00
TOTAL CENTRAL STORES FUND		0.00	-677,798.46	0.00	607,547.00	0.00	0.00	0.00
713-3-000000-410503	TRANSFERS FROM OTHER FUNDS	0.00	0.00	0.00	0.00	0.00	0.00	100.00
713-3-000000-610000	JURY CLAIMS	0.00	-27,847.44	0.00	30,639.00	0.00	0.00	100.00
TOTAL		0.00	-27,847.44	0.00	30,639.00	0.00	0.00	0.00

PITTSYLVANIA COUNTY
 PITTSYLVANIA COUNTY FY15 ADOPTED BUDGET
 Report dates 07/01/2013 - thru - 06/30/2014

ACCOUNT NUMBER	DESCRIPTION	12-13 BUDGET	12-13 ACTUAL	13-14 BUDGET	13-14 ESTIMATED YEAR-END	2014-2015 BUDGET REQUESTS	2014-2015 ADOPTED BUDGET	% INC/DEC
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TOTAL COMM. OF VA - CURRENT DEBIT ACCOUNT		0.00	-27,847.44	0.00	30,639.00	0.00	0.00	0.00

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714-3-000000-620106	STATE INCOME 2006	0.00	0.00	0.00	0.00	0.00	0.00	100.00
714-3-000000-620107	STATE INCOME 2007	0.00	0.00	0.00	0.00	0.00	0.00	100.00
714-3-000000-620108	STATE INCOME-2008	0.00	0.00	0.00	0.00	0.00	0.00	100.00
714-3-000000-620109	STATE INCOME-2009	0.00	0.00	0.00	0.00	0.00	0.00	100.00
714-3-000000-620110	STATE INCOME-2010	0.00	0.00	0.00	0.00	0.00	0.00	100.00
714-3-000000-620111	STATE INCOME-2011	0.00	-1,218.24	0.00	0.00	0.00	0.00	100.00
714-3-000000-620112	STATE INCOME 2012	0.00	-189,367.64	0.00	862.00	0.00	0.00	100.00
714-3-000000-620113	STATE INCOME-2013	0.00	0.00	0.00	0.00	0.00	0.00	100.00
714-3-000000-620200	PENALTY - STATE INCOME	0.00	-277.68	0.00	128.00	0.00	0.00	100.00
714-3-000000-620300	INTEREST - STATE INCOME	0.00	-17.32	0.00	9.00	0.00	0.00	100.00
714-3-000000-620500	SHERIFF'S FEES	0.00	-43,960.73	0.00	40,714.00	0.00	0.00	100.00
714-3-000000-620508	2007 ESTIMATED INCOME	0.00	0.00	0.00	0.00	0.00	0.00	100.00
714-3-000000-620509	ESTIMATED INCOME 2008	0.00	0.00	0.00	0.00	0.00	0.00	100.00
714-3-000000-620510	ESTIMATED INCOME 2009	0.00	0.00	0.00	0.00	0.00	0.00	100.00
714-3-000000-620511	ESTIMATED INCOME-2010	0.00	0.00	0.00	0.00	0.00	0.00	100.00
714-3-000000-620512	ESTIMATED INCOME-2011	0.00	0.00	0.00	0.00	0.00	0.00	100.00
714-3-000000-620513	ESTIMATED INCOME-2012	0.00	-1,079,104.60	0.00	0.00	0.00	0.00	100.00
714-3-000000-620514	ESTIMATED INCOME 2013	0.00	-868,787.00	0.00	1,264,871.00	0.00	0.00	100.00
714-3-000000-620515	ESTIMATED INCOME 2014	0.00	0.00	0.00	870,000.00	0.00	0.00	100.00

TOTAL		0.00	-2,182,733.21	0.00	2,176,584.00	0.00	0.00	0.00

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TOTAL COMM. OF VA - CURRENT CREDIT ACCOUNT		0.00	-2,182,733.21	0.00	2,176,584.00	0.00	0.00	0.00

715-3-000000-630000	LOCAL SALES TAX RECEIPTS	0.00	-71,951.77	0.00	56,463.00	0.00	0.00	100.00
715-3-000000-630100	TOWN FINES	0.00	-55,841.03	0.00	36,899.00	0.00	0.00	100.00

TOTAL		0.00	-127,792.80	0.00	93,362.00	0.00	0.00	0.00

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TOTAL LOCAL SALES TAX FUND		0.00	-127,792.80	0.00	93,362.00	0.00	0.00	0.00

716-3-000000-640000	1% BLDG CODE ACADEMY FEE	0.00	-2,003.60	0.00	2,331.00	0.00	0.00	100.00

PITTSYLVANIA COUNTY
PITTSYLVANIA COUNTY FY15 ADOPTED BUDGET
Report dates 07/01/2013 - thru - 06/30/2014

Table with columns: ACCOUNT NUMBER, DESCRIPTION, 12-13 BUDGET, 12-13 ACTUAL, 13-14 BUDGET, 13-14 ESTIMATED YEAR-END, 2014-2015 BUDGET REQUESTS, 2014-2015 ADOPTED BUDGET, % INC/DEC. Rows include various fund categories like BLDG. CODE ACADEMY FUND, TREAS DEFERRED CREDIT ACCT, TREAS CLEARING ACCT, DELINQUENT TAX COLLECTIONS, INTEREST ON BANK ACCOUNTS, LAND SALES-TAX SALE, SPECIAL WELFARE COLLECTIONS.

PITTSYLVANIA COUNTY
PITTSYLVANIA COUNTY FY15 ADOPTED BUDGET
Report dates 07/01/2013 - thru - 06/30/2014

ACCOUNT NUMBER	DESCRIPTION	12-13 BUDGET	12-13 ACTUAL	13-14 BUDGET	13-14 ESTIMATED YEAR-END	2014-2015 BUDGET REQUESTS	2014-2015 ADOPTED BUDGET	% INC/DEC

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	TOTAL SPECIAL WELFARE FUND	0.00	-61,488.22	0.00	37,241.00	0.00	0.00	0.00

734-3-000000-190201	PITTS CO EMP HLTH PLAN REVENU	0.00	-11,053,471.13	0.00	9,263,818.00	0.00	0.00	100.00
734-3-000000-410503	TRANSFERS FROM OTHER FUNDS	0.00	0.00	0.00	0.00	0.00	0.00	100.00

	TOTAL	0.00	-11,053,471.13	0.00	9,263,818.00	0.00	0.00	0.00

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	TOTAL EMPLOYEE HEALTH PLAN FUND	0.00	-11,053,471.13	0.00	9,263,818.00	0.00	0.00	0.00

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	TOTAL	186,796,834.00	-197,163,914.24	180,887,346.00	177,231,876.0	172,130,953.0	175,554,277.0	0.00

PITTSYLVANIA COUNTY
PITTSYLVANIA COUNTY FY15 ADOPTED BUDGET
Report dates 07/01/2013 - thru - 06/30/2014

Table with columns: ACCOUNT NUMBER, DESCRIPTION, 12-13 BUDGET, 12-13 ACTUAL, 13-14 BUDGET, 13-14 ESTIMATED YEAR-END, 2014-2015 BUDGET REQUESTS, 2014-2015 ADOPTED BUDGET, % INC/DEC. Rows include categories like OFFICE SUPPLIES, TOTAL COUNTY ADMINISTRATOR, SALARIES AND WAGES, and TOTAL COUNTY ATTORNEY.

PITTSYLVANIA COUNTY
PITTSYLVANIA COUNTY FY15 ADOPTED BUDGET
Report dates 07/01/2013 - thru - 06/30/2014

Table with columns: ACCOUNT NUMBER, DESCRIPTION, 12-13 BUDGET, 12-13 ACTUAL, 13-14 BUDGET, 13-14 ESTIMATED YEAR-END, 2014-2015 BUDGET REQUESTS, 2014-2015 ADOPTED BUDGET, % INC/OEC. Rows include various budget items like VRS, BCBS CO. SHARE, DENTAL, and SALARIES AND WAGES - REGULAR.

PITTSYLVANIA COUNTY
 PITTSYLVANIA COUNTY FY15 ADOPTED BUDGET
 Report dates 07/01/2013 - thru - 06/30/2014

ACCOUNT NUMBER	DESCRIPTION	12-13 BUDGET	12-13 ACTUAL	13-14 BUDGET	13-14 ESTIMATED YEAR-END	2014-2015 BUDGET REQUESTS	2014-2015 ADOPTED BUDGET	% INC/DEC
100-4-012410-130000	PART-TIME SALARIES AND WAGES	11,378.00	16,947.50	11,378.00	9,660.00	11,378.00	11,378.00	0.00
100-4-012410-210000	FICA	26,381.00	26,284.25	26,924.00	26,724.00	27,314.00	27,314.00	1.45
100-4-012410-221000	VRS	43,784.00	42,341.92	40,084.00	38,914.00	44,822.00	36,872.00	-8.01
100-4-012410-230000	BCBS-CO. SHARE	52,404.00	56,678.00	62,458.00	54,177.00	51,780.00	51,780.00	-17.10
100-4-012410-230100	DENTAL	1,296.00	1,296.00	1,296.00	1,212.00	1,152.00	1,152.00	-11.11
100-4-012410-240000	VRS-LIFE INS	4,402.00	3,945.48	4,053.00	4,081.00	4,563.00	4,563.00	12.58
100-4-012410-260000	UNEMPLOYMENT INSURANCE	1,565.00	1,635.94	1,421.00	1,412.00	1,412.00	1,412.00	-0.63
100-4-012410-270000	WORKMAN'S COMP INSURANCE	700.00	359.00	400.00	361.00	400.00	400.00	0.00
100-4-012410-315000	LEGAL SERVICES	1,000.00	0.00	0.00	0.00	2,250.00	0.00	100.00
100-4-012410-319100	DMV STOP FEE	46,800.00	41,020.00	47,000.00	28,400.00	47,000.00	47,000.00	0.00
100-4-012410-331000	REPAIRS & MAINT	0.00	0.00	0.00	294.00	250.00	250.00	100.00
100-4-012410-332000	SVC CONTRACT-OFF EQUIPMENT	23,000.00	26,792.32	26,000.00	27,025.00	27,000.00	27,000.00	3.85
100-4-012410-350000	PRINTING	27,039.00	38,595.48	27,000.00	15,272.00	27,000.00	27,000.00	0.00
100-4-012410-360000	ADVERTISING	1,000.00	288.20	1,000.00	700.00	1,000.00	1,000.00	0.00
100-4-012410-521000	POSTAGE	46,500.00	63,401.11	46,500.00	49,359.00	55,000.00	55,000.00	18.28
100-4-012410-523000	TELEPHONE	5,000.00	3,854.07	5,000.00	3,976.00	3,120.00	3,120.00	-37.60
100-4-012410-530600	SURETY BONDS	0.00	0.00	0.00	0.00	0.00	0.00	100.00
100-4-012410-550000	TRAVEL	500.00	242.85	500.00	1,585.46	2,100.00	2,100.00	320.00
100-4-012410-554000	TRAINING & EDUCATION	2,445.00	2,645.36	2,445.00	420.00	5,000.00	5,000.00	104.50
100-4-012410-581000	DUES AND MEMBERSHIP	500.00	485.00	500.00	970.00	785.00	785.00	57.00
100-4-012410-584100	SOFTWARE-SUPPORT EXPENSE	0.00	0.00	0.00	0.00	3,000.00	3,000.00	100.00
100-4-012410-600100	OFFICE SUPPLIES	3,000.00	3,283.63	3,000.00	4,548.00	5,930.00	5,930.00	97.67
100-4-012410-600300	FURNITURE & FIXTURES	0.00	1,319.50	0.00	0.00	5,808.00	5,808.00	100.00
100-4-012410-602100	COMPUTER SUPPLIES	4,000.00	2,808.32	4,000.00	5,342.30	5,500.00	5,500.00	37.50
100-4-012410-810700	CAPITAL OUTLAY-COMPUTERS	0.00	0.00	0.00	0.00	17,700.00	17,700.00	100.00
		*****	*****	*****	*****	*****	*****	*****
	TOTAL TREASURER	636,155.00	671,269.88	651,528.00	617,352.76	696,926.00	686,726.00	0.00
		*****	*****	*****	*****	*****	*****	*****
100-4-012430-110000	SALARIES AND WAGES - REGULAR	187,285.00	194,256.24	211,071.00	211,073.00	267,038.00	217,402.00	3.00
100-4-012430-210000	FICA	14,328.00	14,583.58	16,147.00	15,855.00	20,429.00	16,632.00	3.00
100-4-012430-221000	VRS	24,591.00	24,193.54	24,866.00	24,866.00	36,558.00	24,763.00	-0.41
100-4-012430-230000	BCBS-CO. SHARE	10,481.00	10,856.16	12,492.00	18,219.00	28,767.00	23,014.00	84.23
100-4-012430-230100	DENTAL	288.00	276.00	288.00	288.00	432.00	288.00	0.00
100-4-012430-240000	VRS-LIFE INSURANCE	2,473.00	2,257.66	2,512.00	2,512.00	3,525.00	2,870.00	14.25
100-4-012430-260000	UNEMPLOYMENT INSURANCE	652.00	697.34	592.00	706.00	706.00	588.00	-0.68
100-4-012430-270000	WORKMAN'S COMPENSATION INS	300.00	197.26	300.00	211.00	270.00	218.00	-27.33
100-4-012430-280000	LT DISABILITY INSURANCE	0.00	0.00	0.00	0.00	300.00	0.00	100.00
100-4-012430-332000	SVC CONTRACT-OFFICE EQUIP	11,000.00	11,422.00	12,000.00	12,075.00	12,500.00	12,500.00	4.17
100-4-012430-350000	PRINTING	2,500.00	2,371.36	2,500.00	1,188.00	2,500.00	2,500.00	0.00
100-4-012430-360000	ADVERTISING	0.00	788.30	0.00	0.00	0.00	0.00	100.00
100-4-012430-521000	POSTAGE	4,500.00	4,337.71	4,500.00	4,438.00	4,500.00	4,500.00	0.00
100-4-012430-523000	TELEPHONE	3,000.00	1,404.81	2,000.00	1,871.00	2,000.00	2,000.00	0.00
100-4-012430-550000	TRAVEL	500.00	624.20	500.00	438.00	500.00	500.00	0.00
100-4-012430-554000	TRAINING & EDUCATION	1,000.00	0.00	1,000.00	0.00	2,000.00	2,000.00	100.00

PITTSYLVANIA COUNTY
 PITTSYLVANIA COUNTY FY15 ADOPTED BUDGET
 Report dates 07/01/2013 - thru - 06/30/2014

ACCOUNT NUMBER	DESCRIPTION	12-13 BUDGET	12-13 ACTUAL	13-14 BUDGET	13-14 ESTIMATED YEAR-END	2014-2015 BUDGET REQUESTS	2014-2015 ADOPTED BUDGET	% INC/DEC	
100-4-012430-581000	DUES & MEMBERSHIPS	0.00	0.00	0.00	0.00	0.00	0.00	100.00	
100-4-012430-600100	OFFICE SUPPLIES	2,000.00	2,061.93	2,000.00	1,981.00	2,000.00	2,000.00	0.00	
100-4-012430-600300	FURNITURE & FIXTURES	0.00	0.00	0.00	0.00	1,500.00	0.00	100.00	
100-4-012430-602100	COMPUTER SUPPLIES	1,500.00	1,634.98	1,500.00	1,019.00	1,500.00	1,500.00	0.00	
*****		*****		*****		*****		*****	
	TOTAL CENTRAL ACCOUNTING	266,398.00	271,963.07	294,268.00	296,740.00	387,025.00	313,275.00	0.00	
*****		*****		*****		*****		*****	
100-4-012510-110000	SALARIES AND WAGES - REGULAR	177,674.00	176,541.82	183,015.00	179,782.00	188,502.00	188,502.00	3.00	
100-4-012510-120000	OVERTIME	0.00	742.80	0.00	280.00	0.00	0.00	100.00	
100-4-012510-210000	FICA	13,593.00	13,387.36	14,001.00	13,558.00	14,421.00	14,421.00	3.00	
100-4-012510-221000	VRS	23,329.00	22,917.60	22,200.00	20,445.00	25,007.00	20,672.00	-6.88	
100-4-012510-230000	BCBS - CO. SHARE	20,962.00	22,191.76	24,984.00	23,013.00	23,014.00	23,014.00	-7.89	
100-4-012510-230100	DENTAL	576.00	564.00	576.00	576.00	576.00	576.00	0.00	
100-4-012510-240000	VSRS LIFE INSURANCE	2,346.00	2,076.82	2,178.00	2,101.00	2,489.00	2,489.00	14.28	
100-4-012510-260000	UNEMPLOYMENT INSURANCE	522.00	473.57	474.00	471.00	471.00	471.00	-0.63	
100-4-012510-270000	WORKMAN'S COMP INS	300.00	187.16	300.00	185.00	300.00	300.00	0.00	
100-4-012510-316200	CONSULTANTS-TAX MAPPING	30,000.00	33,110.54	30,000.00	20,000.00	30,000.00	30,000.00	0.00	
100-4-012510-332000	SVC CONTRACT-OFFICE EQUIPMENT	20,000.00	23,377.00	20,000.00	23,552.00	20,000.00	20,000.00	0.00	
100-4-012510-360000	ADVERTISING	0.00	654.45	0.00	0.00	0.00	0.00	100.00	
100-4-012510-523000	TELEPHONE	21,000.00	22,039.78	21,000.00	22,123.00	21,000.00	21,000.00	0.00	
100-4-012510-554000	TRAINING AND EDUCATION	0.00	463.58	0.00	11,123.00	0.00	0.00	100.00	
100-4-012510-584100	SOFTWARE-SUPPORT EXPENSE	2,184.00	499.95	2,184.00	2,737.00	2,184.00	2,184.00	0.00	
100-4-012510-600100	OFFICE SUPPLIES	500.00	148.13	500.00	58.00	500.00	500.00	0.00	
100-4-012510-600300	FURNITURE & FIXTURES	0.00	0.00	0.00	0.00	0.00	0.00	100.00	
100-4-012510-602100	COMPUTER SUPPLIES	8,000.00	4,589.58	8,000.00	6,000.00	8,000.00	8,000.00	0.00	
*****		*****		*****		*****		*****	
	TOTAL INFORMATION TECHNOLOGY	320,986.00	323,965.90	329,412.00	326,004.00	336,464.00	332,129.00	0.00	
*****		*****		*****		*****		*****	
100-4-012520-530500	MOTOR VEHICLE INSURANCE	20,000.00	18,558.08	20,000.00	19,467.00	20,000.00	20,000.00	0.00	
100-4-012520-550000	TRAVEL REIMBURSEMENT	12,000.00	2,344.05	5,000.00	3,083.00	5,000.00	5,000.00	0.00	
100-4-012520-600800	FUEL	60,000.00	67,446.93	70,000.00	66,757.00	70,000.00	70,000.00	0.00	
100-4-012520-600900	VEHICLE SUPPLIES	10,000.00	85.98	10,000.00	9.00	10,000.00	5,000.00	-50.00	
100-4-012520-603000	SVC COSTS-PARTS	10,000.00	13,740.52	10,000.00	12,792.00	10,000.00	10,000.00	0.00	
100-4-012520-603100	SVC COSTS-LABOR	4,500.00	7,164.30	4,500.00	4,256.00	4,500.00	4,500.00	0.00	
100-4-012520-810500	CAPTIAL OUTLAY-VEHICLE	0.00	0.00	0.00	0.00	75,000.00	25,000.00	100.00	
*****		*****		*****		*****		*****	
	TOTAL FLEET MANAGEMENT	116,500.00	109,339.86	119,500.00	106,364.00	194,500.00	139,500.00	0.00	
*****		*****		*****		*****		*****	
100-4-012530-110000	SALARIES AND WAGES - REGULAR	77,847.00	79,296.76	80,187.00	80,690.00	82,591.00	82,591.00	3.00	
100-4-012530-210000	FICA	5,956.00	5,628.53	6,135.00	5,742.00	6,319.00	6,319.00	3.00	
100-4-012530-221000	VRS	10,222.00	10,221.60	9,727.00	9,726.00	11,307.00	9,408.00	-3.28	
100-4-012530-230000	BCBS-CO. SHARE	10,481.00	11,335.60	12,492.00	11,507.00	11,507.00	11,507.00	-7.89	

PITTSYLVANIA COUNTY
 PITTSYLVANIA COUNTY FY15 ADOPTED BUDGET
 Report dates 07/01/2013 - thru - 06/30/2014

ACCOUNT NUMBER	DESCRIPTION	12-13 BUDGET	12-13 ACTUAL	13-14 BUDGET	13-14 ESTIMATED YEAR-END	2014-2015 BUDGET REQUESTS	2014-2015 ADOPTED BUDGET	% INC/DEC
100-4-012530-230100	DENTAL	288.00	288.00	288.00	288.00	288.00	288.00	0.00
100-4-012530-240000	VRS-LIFE INSURANCE	1,028.00	926.40	955.00	954.00	1,091.00	1,091.00	14.24
100-4-012530-260000	UNEMPLOYMENT INSURANCE	261.00	236.79	237.00	236.00	236.00	236.00	-0.42
100-4-012530-270000	WORKMAN'S COMPENSATION INS	100.00	82.52	100.00	82.00	82.00	82.00	-18.00
100-4-012530-350000	PRINTING	1,000.00	305.70	1,000.00	478.00	1,000.00	1,000.00	0.00
100-4-012530-360000	ADVERTISING	600.00	163.20	600.00	387.00	600.00	600.00	0.00
100-4-012530-521000	POSTAGE	1,000.00	343.34	1,000.00	601.00	1,000.00	1,000.00	0.00
100-4-012530-523000	TELEPHONE	1,500.00	868.62	1,500.00	643.00	1,000.00	1,000.00	-33.33
100-4-012530-550000	TRAVEL	500.00	51.68	500.00	0.00	500.00	500.00	0.00
100-4-012530-554000	TRAINING AND EDUCATION	0.00	0.00	0.00	0.00	0.00	0.00	100.00
100-4-012530-581000	DUES AND MEMBERSHIP	105.00	70.00	105.00	70.00	100.00	100.00	-4.76
100-4-012530-584100	SOFTWARE-SUPPORT EXPENSE	650.00	655.20	700.00	700.00	700.00	700.00	0.00
100-4-012530-600100	OFFICE SUPPLIES	500.00	1,173.63	500.00	406.00	500.00	500.00	0.00
100-4-012530-602100	COMPUTER SUPPLIES	300.00	378.65	300.00	0.00	300.00	300.00	0.00
*****		*****	*****	*****	*****	*****	*****	*****
TOTAL CENTRAL PURCHASING		112,338.00	112,026.22	116,326.00	112,510.00	119,121.00	117,222.00	0.00
*****		*****	*****	*****	*****	*****	*****	*****
100-4-012600-110000	SALARIES AND WAGES - REGULAR	50,737.00	51,237.92	52,261.00	52,261.00	53,828.00	53,828.00	3.00
100-4-012600-120000	SALARIES & WAGES-OVERTIME	1,200.00	1,106.85	1,200.00	301.00	1,500.00	1,500.00	25.00
100-4-012600-210000	FICA	3,974.00	3,822.91	4,090.00	3,808.00	4,233.00	4,233.00	3.50
100-4-012600-221000	VRS	6,662.00	6,661.92	6,340.00	6,339.00	7,370.00	6,132.00	-3.28
100-4-012600-230000	BCBS-CO. SHARE	5,241.00	5,667.80	6,247.00	5,753.00	5,754.00	5,754.00	-7.89
100-4-012600-230100	DENTAL	144.00	144.00	144.00	144.00	144.00	144.00	0.00
100-4-012600-240000	VRS-LIFE INSURANCE	670.00	603.84	622.00	622.00	711.00	711.00	14.31
100-4-012600-260000	UNEMPLOYMENT INSURANCE	131.00	114.88	119.00	118.00	118.00	118.00	-0.84
100-4-012600-270000	WORKMAN'S COMP INSURANCE	85.00	56.07	85.00	54.00	54.00	54.00	-36.47
100-4-012600-331000	REPAIRS & MAINT.-OFFICE EQUIP	0.00	0.00	0.00	0.00	0.00	0.00	100.00
100-4-012600-332000	SVC CONTRACT-OFFICE EQUIPMENT	350.00	327.60	350.00	350.00	400.00	400.00	14.29
100-4-012600-350000	PRINTING	400.00	219.00	400.00	84.00	400.00	400.00	0.00
100-4-012600-521000	POSTAGE	250.00	167.83	200.00	279.00	250.00	250.00	25.00
100-4-012600-523000	TELEPHONE	400.00	255.64	300.00	216.00	300.00	300.00	0.00
100-4-012600-550000	TRAVEL	1,000.00	555.03	1,000.00	130.00	1,000.00	500.00	-50.00
100-4-012600-554000	TRAINING & EDUCATION	500.00	95.00	500.00	80.00	500.00	500.00	0.00
100-4-012600-581000	DUES & MEMBERSHIP	100.00	0.00	100.00	0.00	100.00	100.00	0.00
100-4-012600-600100	OFFICE SUPPLIES	400.00	72.30	300.00	100.00	500.00	500.00	66.67
100-4-012600-600300	FURNITURE & FIXTURES	0.00	0.00	0.00	0.00	1,000.00	0.00	100.00
100-4-012600-602100	COMPUTER SUPPLIES	550.00	768.35	500.00	500.00	1,000.00	1,000.00	100.00
*****		*****	*****	*****	*****	*****	*****	*****
TOTAL GRANTS ADMINISTRATION		72,794.00	71,876.94	74,758.00	71,139.00	79,162.00	76,424.00	0.00
*****		*****	*****	*****	*****	*****	*****	*****
100-4-013100-101100	COMPENSATION-BOARD MEMBERS	11,532.00	10,303.96	11,532.00	10,274.00	11,532.00	11,532.00	0.00
100-4-013100-130000	PART-TIME SALARIES AND WAGES	3,000.00	3,764.63	4,500.00	3,877.00	5,000.00	5,000.00	11.11
100-4-013100-171000	ELECTION OFFICIALS-COMPENSATI	35,990.00	44,670.00	44,465.00	28,002.00	46,500.00	46,500.00	4.58

PITTSYLVANIA COUNTY
PITTSYLVANIA COUNTY FY15 ADOPTED BUDGET
Report dates 07/01/2013 - thru - 06/30/2014

Table with columns: ACCOUNT NUMBER, DESCRIPTION, 12-13 BUDGET, 12-13 ACTUAL, 13-14 BUDGET, 13-14 ESTIMATED YEAR-END, 2014-2015 BUDGET REQUESTS, 2014-2015 ADOPTED BUDGET, % INC/DEC. Rows include FICA, UNEMPLOYMENT INSURANCE, WORKMAN'S COMP INS, REPAIRS & MAINT., SVC CONTRACT-MISC EQUIP, PRINTING, ADVERTISING, POSTAGE, TELEPHONE, LEASE/RENTAL-BUILDINGS, TRAVEL EXPENSES, DUES & MEMBERSHIPS, OFFICE SUPPLIES, FURNITURE & FIXTURES, TOTAL ELECTORAL BOARD, SALARIES AND WAGES - REGULAR, PART-TIME SALARIES AND WAGES, FICA, VRS, BCBS-CO. SHARE, DENTAL, VRS-LIFE INS, UNEMPLOYMENT INSURANCE, WORKMAN'S COMP INS, REPAIRS & MAINT., SVC CONTRACT-OFFICE EQUIPMENT, ADVERTISING, POSTAGE, TELEPHONE, TRAVEL, DUES & MEMBERSHIPS, OFFICE SUPPLIES, FURNITURE & FIXTURES, COPIER LEASE, TOTAL REGISTRAR, SALARIES AND WAGES - REGULAR, PART-TIME SALARIES AND WAGES, COMPENSATION OF JURORS.

PITTSYLVANIA COUNTY
PITTSYLVANIA COUNTY FY15 ADOPTED BUDGET
Report dates 07/01/2013 - thru - 06/30/2014

Table with columns: ACCOUNT NUMBER, DESCRIPTION, 12-13 BUDGET, 12-13 ACTUAL, 13-14 BUDGET, 13-14 ESTIMATED YEAR-END, 2014-2015 BUDGET REQUESTS, 2014-2015 ADOPTED BUDGET, % INC/DEC. Rows include categories like FICA, VRS, BCBS-CO. SHARE, DENTAL, VRS-LIFE INSURANCE, UNEMPLOYMENT INSURANCE, WORKMAN'S COMP INSURANCE, REPAIRS & MAINT, SVC CONTRACT-OFFICE EQUIPMENT, POSTAGE, TELEPHONE, TRAVEL, TRAINING AND EDUCATION, OFFICE SUPPLIES, MEALS FOR JURORS, FURNITURE AND FIXTURES, UNIFORMS, BOOKS & SUBSCRIPTIONS, CAPITAL-FURNITURE AND FIXTURE, TOTAL CIRCUIT COURT, TOTAL GENERAL DISTRICT COURT, and TOTAL MAGISTRATE.

PITTSYLVANIA COUNTY
PITTSYLVANIA COUNTY FY15 ADOPTED BUDGET
Report dates 07/01/2013 - thru - 06/30/2014

Table with columns: ACCOUNT NUMBER, DESCRIPTION, 12-13 BUDGET, 12-13 ACTUAL, 13-14 BUDGET, 13-14 ESTIMATED YEAR-END, 2014-2015 BUDGET REQUESTS, 2014-2015 ADOPTED BUDGET, % INC/DEC. Rows include categories like REPAIRS & MAINT., SALARIES AND WAGES, and TOTAL CLERK OF COURT.

PITTSYLVANIA COUNTY
PITTSYLVANIA COUNTY FY15 ADOPTED BUDGET
Report dates 07/01/2013 - thru - 06/30/2014

Table with columns: ACCOUNT NUMBER, DESCRIPTION, 12-13 BUDGET, 12-13 ACTUAL, 13-14 BUDGET, 13-14 ESTIMATED YEAR-END, 2014-2015 BUDGET REQUESTS, 2014-2015 ADOPTED BUDGET, % INC/DEC. Rows include categories like TOTAL COMMISSIONER OF ACCOUNTS and TOTAL COMMONWEALTH ATTORNEY.

PITTSYLVANIA COUNTY
PITTSYLVANIA COUNTY FY15 ADOPTED BUDGET
Report dates 07/01/2013 - thru - 06/30/2014

ACCOUNT NUMBER	DESCRIPTION	12-13 BUDGET	12-13 ACTUAL	13-14 BUDGET	13-14 ESTIMATED YEAR-END	2014-2015 BUDGET REQUESTS	2014-2015 ADOPTED BUDGET	% INC/DEC
100-4-031200-315000	LEGAL FEES	7,500.00	42.05	7,500.00	0.00	7,500.00	2,500.00	-66.67
100-4-031200-316500	OSHA/VOSH STANDARDS	5,000.00	6,028.40	5,000.00	6,193.00	5,000.00	5,000.00	0.00
100-4-031200-317000	WRECKER SERVICE	5,000.00	2,095.00	5,000.00	1,130.00	6,000.00	6,000.00	20.00
100-4-031200-331000	REPAIRS & MAINT	7,000.00	228.72	1,000.00	5,414.00	21,000.00	11,000.00	1,000.00
100-4-031200-332000	SVC CONTRACT-OFFICE EQUIPMENT	70,000.00	61,566.90	67,000.00	61,717.00	68,500.00	68,500.00	2.24
100-4-031200-350000	PRINTING	5,500.00	2,191.98	5,500.00	2,942.00	5,500.00	5,500.00	0.00
100-4-031200-360000	ADVERTISING	2,500.00	2,323.38	2,500.00	2,352.00	3,000.00	3,000.00	20.00
100-4-031200-511000	ELECTRICITY	19,000.00	12,667.17	13,000.00	16,387.00	16,000.00	16,000.00	23.08
100-4-031200-512000	HEATING FUELS	8,200.00	8,461.52	4,000.00	2,667.00	4,000.00	4,000.00	0.00
100-4-031200-521000	POSTAGE	8,600.00	4,431.29	8,600.00	6,594.00	8,600.00	8,600.00	0.00
100-4-031200-523000	TELEPHONE	70,000.00	66,273.98	65,000.00	63,385.00	70,000.00	65,000.00	0.00
100-4-031200-530200	FIRE INSURANCE	3,500.00	1,674.53	3,500.00	1,742.00	3,500.00	2,500.00	-28.57
100-4-031200-530400	OTHER INSURANCE	1,200.00	677.24	1,200.00	659.00	1,200.00	1,200.00	0.00
100-4-031200-530500	MOTOR VEHICLE INSURANCE	55,000.00	50,340.78	55,000.00	48,900.00	55,000.00	55,000.00	0.00
100-4-031200-530600	LINE OF DUTY INSURANCE	32,716.00	48,030.00	48,030.00	60,213.00	60,213.00	60,213.00	25.37
100-4-031200-550000	TRAVEL	1,500.00	36.65	1,500.00	0.00	1,500.00	1,500.00	0.00
100-4-031200-553000	SUBSISTENCE AND LODGING	15,000.00	12,005.66	20,600.00	28,466.00	25,000.00	25,000.00	21.36
100-4-031200-554000	TRAINING AND EDUCATION	40,000.00	34,054.91	35,000.00	22,578.00	35,000.00	25,000.00	-28.57
100-4-031200-554100	CAREER DEVELOPMENT	0.00	0.00	0.00	0.00	15,000.00	5,000.00	100.00
100-4-031200-581000	DUES AND MEMBERSHIPS	6,500.00	5,529.00	12,000.00	48,300.00	34,440.00	34,440.00	187.00
100-4-031200-584100	SOFTWARE SUPPORT EXP	65,000.00	63,498.16	65,000.00	4,470.00	65,000.00	65,000.00	0.00
100-4-031200-585000	SEARCH AND RESCUE	1,000.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00
100-4-031200-587800	HALLOWEEN-CONTRIBUTIONS	0.00	5,502.90	0.00	7,634.00	0.00	0.00	100.00
100-4-031200-587810	BOYS & GIRLS CHRISTMAS PARTY	0.00	0.00	0.00	0.00	0.00	0.00	100.00
100-4-031200-588000	NATIONAL NIGHT OUT	1,500.00	1,226.29	1,500.00	0.00	1,500.00	1,500.00	0.00
100-4-031200-588100	ACCREDITATION	2,000.00	100.00	2,000.00	1,166.00	2,500.00	2,500.00	25.00
100-4-031200-588200	PROJECT LIFESAVER EXPENSES	0.00	13,229.68	0.00	1,489.04	0.00	0.00	100.00
100-4-031200-600100	OFFICE SUPPLIES	10,000.00	8,957.37	10,000.00	9,249.00	12,000.00	10,000.00	0.00
100-4-031200-600200	DARE SUPPLIES	4,500.00	6,511.27	4,500.00	5,559.00	4,500.00	4,500.00	0.00
100-4-031200-600300	FURNITURE & FIXTURES	5,000.00	3,125.24	2,000.00	1,960.00	5,000.00	5,000.00	150.00
100-4-031200-600400	COMMUNICATION EQUIPMENT	40,000.00	10,792.81	70,000.00	2,720.00	70,000.00	30,000.00	-57.14
100-4-031200-600500	RENTAL/COPIER LEASE	10,000.00	14,474.96	15,000.00	10,051.00	20,000.00	20,000.00	33.33
100-4-031200-600800	FUELS-VEHICLE	350,000.00	367,883.85	378,035.00	368,877.00	390,000.00	375,000.00	-0.80
100-4-031200-600900	VEHICLE-SUPPLIES	35,000.00	36,723.14	35,000.00	31,442.00	40,000.00	40,000.00	14.29
100-4-031200-601000	POLICE SUPPLIES	50,000.00	47,578.27	45,000.00	26,226.00	50,000.00	50,000.00	11.11
100-4-031200-601100	UNIFORMS	30,000.00	23,122.05	25,000.00	36,372.00	25,000.00	25,000.00	0.00
100-4-031200-601200	BOOKS AND SUBSCRIPTIONS	100.00	0.00	100.00	0.00	250.00	250.00	150.00
100-4-031200-602100	COMPUTER SUPPLIES	55,000.00	76,270.98	55,000.00	40,202.00	55,000.00	55,000.00	0.00
100-4-031200-602200	CAMERA SUPPLIES	1,000.00	1,494.69	2,000.00	0.00	2,000.00	2,000.00	0.00
100-4-031200-602300	FINGERPRINT SUPPLIES	4,000.00	3,521.36	4,000.00	0.00	4,000.00	4,000.00	0.00
100-4-031200-602400	UNDERCOVER WORK	25,000.00	20,976.93	25,000.00	0.00	25,000.00	25,000.00	0.00
100-4-031200-602800	PETTY CASH	3,000.00	655.54	3,000.00	0.00	3,000.00	3,000.00	0.00
100-4-031200-602900	EMPLOYEE CONCESSION FUND	0.00	383.51	0.00	0.00	0.00	0.00	100.00
100-4-031200-603000	SVC COSTS-PARTS	45,000.00	107,802.15	45,000.00	72,499.00	70,000.00	70,000.00	55.56
100-4-031200-603100	SVC COSTS-LABOR CHARGES	50,000.00	71,902.22	50,000.00	48,954.00	70,000.00	70,000.00	40.00

PITTSYLVANIA COUNTY
 PITTSYLVANIA COUNTY FY15 ADOPTED BUDGET
 Report dates 07/01/2013 - thru - 06/30/2014

ACCOUNT NUMBER	DESCRIPTION	12-13 BUDGET	12-13 ACTUAL	13-14 BUDGET	13-14 ESTIMATED YEAR-END	2014-2015 BUDGET REQUESTS	2014-2015 ADOPTED BUDGET	% INC/DEC
100-4-031200-603300	FILTERS	1,000.00	917.00	1,000.00	958.00	1,000.00	1,000.00	0.00
100-4-031200-603400	DRIVE TRAIN REPAIRS	0.00	0.00	0.00	0.00	0.00	0.00	100.00
100-4-031200-603500	HEADLIGHTS REPLACEMENT	0.00	0.00	0.00	0.00	0.00	0.00	100.00
100-4-031200-603600	GLASS REPLACEMENTS	2,500.00	2,795.00	2,500.00	1,170.00	2,500.00	2,500.00	0.00
100-4-031200-603900	CHAINS-TIRES	0.00	0.00	0.00	0.00	0.00	0.00	100.00
100-4-031200-604500	CANINE PROGRAM	10,000.00	13,134.51	15,000.00	11,529.00	20,000.00	15,000.00	0.00
100-4-031200-604510	CANINE PROGRAM-DONATIONS	0.00	0.00	0.00	7,209.00	0.00	0.00	100.00
100-4-031200-810110	MEMORIAL FUND	0.00	0.00	0.00	0.00	0.00	0.00	100.00
100-4-031200-810500	CAP. OUTLAY-VEHICLES	0.00	0.00	0.00	148,005.00	310,000.00	150,000.00	100.00
100-4-031200-810900	GRANTS LOCAL MATCH	25,000.00	10,803.00	50,000.00	0.00	118,450.00	118,450.00	136.90
100-4-031200-811300	CAPITAL OUTLAY-EMERG. EQUIPME	35,000.00	0.00	0.00	0.00	0.00	0.00	100.00
100-4-031200-811410	SCHOOL SAFETY INITIATIVE-SEE	0.00	0.00	0.00	0.00	622,995.00	0.00	100.00
***** TOTAL SHERIFF'S DEPARTMENT *****		5,797,339.00	5,855,493.71	6,002,724.00	5,911,550.96	7,179,981.00	6,259,256.00	0.00
100-4-031700-110000	SALARIES AND WAGES - REGULAR	0.00	0.00	0.00	0.00	46,172.00	46,172.00	100.00
100-4-031700-120000	SALARIES & WAGES - OVERTIME	5,500.00	4,079.98	0.00	693.00	1,000.00	1,000.00	100.00
100-4-031700-130000	PART-TIME SALARIES	14,500.00	13,070.82	16,320.00	13,392.00	12,520.00	12,520.00	-23.28
100-4-031700-210000	FICA	1,530.00	1,308.07	1,249.00	1,076.00	4,567.00	4,567.00	265.65
100-4-031700-221000	VRS	0.00	0.00	0.00	0.00	4,321.00	5,259.00	100.00
100-4-031700-230000	BCBS-CO. SHARE	0.00	0.00	0.00	0.00	5,754.00	5,754.00	100.00
100-4-031700-230100	DENTAL	0.00	0.00	0.00	0.00	144.00	144.00	100.00
100-4-031700-240000	VRS-LIFE INSURANCE	0.00	0.00	0.00	0.00	610.00	610.00	100.00
100-4-031700-260000	UNEMPLOYMENT INSURANCE	131.00	145.26	119.00	17.00	236.00	236.00	98.32
100-4-031700-270000	WORKMAN'S COMP INSURANCE	1,455.00	483.87	610.00	571.00	2,389.00	2,389.00	291.64
100-4-031700-360000	ADVERTISING	0.00	0.00	0.00	0.00	0.00	0.00	100.00
100-4-031700-521000	POSTAGE	0.00	23.48	25.00	4.00	25.00	25.00	0.00
100-4-031700-523000	TELEPHONE	1,955.00	1,325.18	1,930.00	1,655.00	1,930.00	1,930.00	0.00
100-4-031700-542000	RENT	275.00	183.33	275.00	366.00	275.00	275.00	0.00
100-4-031700-554000	TRAINING AND EDUCATION	2,000.00	2,275.93	2,000.00	76.00	4,800.00	4,800.00	140.00
100-4-031700-581000	DUES AND MEMBERSHIP	350.00	275.90	350.00	520.00	350.00	350.00	0.00
100-4-031700-585100	EMERGENCY SPILL REIMBURSEMENT	442.00	0.00	0.00	0.00	442.00	442.00	100.00
100-4-031700-600100	OFFICE SUPPLIES	464.00	552.56	464.00	56.00	464.00	464.00	0.00
100-4-031700-600300	FURNITURE & FIXTURES	0.00	0.00	0.00	0.00	0.00	0.00	100.00
100-4-031700-601100	UNIFORMS	600.00	466.64	600.00	200.00	600.00	600.00	0.00
100-4-031700-601200	BOOKS AND SUBSCRIPTIONS	900.00	1,146.00	900.00	150.00	900.00	900.00	0.00
100-4-031700-602100	COMPUTER SUPPLIES	800.00	688.85	800.00	164.00	800.00	800.00	0.00
100-4-031700-602200	CAMERA SUPPLIES	120.00	38.70	120.00	0.00	120.00	120.00	0.00
100-4-031700-602300	FIRE INV. SUPPLIES/SERVICES	1,400.00	426.18	1,400.00	679.00	1,400.00	1,400.00	0.00
100-4-031700-602500	PUBLIC EDUCATION SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	100.00
100-4-031700-810900	LOCAL MATCH	0.00	0.00	0.00	0.00	0.00	0.00	100.00
***** TOTAL FIRE MARSHALL *****		32,422.00	26,490.75	27,162.00	19,619.00	89,819.00	90,757.00	0.00

PITTSYLVANIA COUNTY
 PITTSYLVANIA COUNTY FY15 ADOPTED BUDGET
 Report dates 07/01/2013 - thru - 06/30/2014

ACCOUNT NUMBER	DESCRIPTION	12-13 BUDGET	12-13 ACTUAL	13-14 BUDGET	13-14 ESTIMATED YEAR-END	2014-2015 BUDGET REQUESTS	2014-2015 ADOPTED BUDGET	% INC/DEC

100-4-032200-120000	SALARIES AND WAGES - REGULAR	500.00	742.91	600.00	385.00	600.00	600.00	0.00
100-4-032200-210000	FICA	40.00	54.48	46.00	30.00	60.00	60.00	30.43
100-4-032200-221000	VSRS	10,000.00	6,420.00	10,000.00	6,240.00	20,000.00	20,000.00	100.00
100-4-032200-260000	UNEMPLOYMENT INSURANCE	0.00	0.67	0.00	0.00	0.00	0.00	100.00
100-4-032200-511000	ELECTRICITY	140,000.00	133,432.93	140,000.00	135,519.00	140,000.00	140,000.00	0.00
100-4-032200-511100	FIRE TRAINING CTR UTILITIES/M	10,000.00	2,119.38	10,000.00	3,252.00	15,000.00	15,000.00	50.00
100-4-032200-512000	HEATING FUELS	130,000.00	92,423.89	70,000.00	138,170.00	100,000.00	100,000.00	42.86
100-4-032200-523000	TELEPHONE	7,500.00	8,771.59	7,500.00	8,438.00	10,000.00	10,000.00	33.33
100-4-032200-530500	VEHICLE INSURANCE	180,000.00	222,504.92	225,000.00	273,197.00	260,000.00	260,000.00	15.56
100-4-032200-530600	LINE OF DUTY INSURANCE	89,617.00	49,266.00	50,000.00	50,830.00	52,000.00	52,000.00	4.00
100-4-032200-554000	TRAINING AND SAFETY	30,000.00	13,657.20	30,000.00	7,260.00	30,000.00	30,000.00	0.00
100-4-032200-566000	FIRE/RESCUE VEHICLE PROGRAM	280,000.00	275,803.15	280,000.00	280,000.00	350,000.00	280,000.00	0.00
100-4-032200-566100	FIRE/RESCUE CAPITAL CONTRIBUT	264,000.00	241,922.45	264,000.00	264,000.00	271,500.00	271,500.00	2.84
100-4-032200-566200	MATCHING CONTRIBUTIONS	51,000.00	51,000.00	51,000.00	51,000.00	52,500.00	52,500.00	2.94
100-4-032200-566300	BLOCK PAYMENTS	55,000.00	60,000.00	70,000.00	70,000.00	70,000.00	70,000.00	0.00
100-4-032200-566310	EMS SUPPLIES/TRANS/1ST RESPON	56,000.00	50,462.65	56,000.00	24,328.00	56,000.00	56,000.00	0.00
100-4-032200-566400	EMS SUPPLEMENT	16,000.00	16,000.00	16,000.00	0.00	16,000.00	16,000.00	0.00
100-4-032200-566500	EMS-OMD	0.00	0.00	0.00	0.00	6,500.00	6,500.00	100.00
100-4-032200-566700	UNITED WAY CONTRIBUTION	0.00	0.00	0.00	0.00	0.00	0.00	100.00
100-4-032200-600100	OFFICE SUPPLIES	1,000.00	108.08	1,000.00	4.00	1,000.00	1,000.00	0.00
100-4-032200-600400	COMMUNICATION EQUIPMENT	15,000.00	9,063.78	15,000.00	255.00	15,000.00	15,000.00	0.00
100-4-032200-600800	FUELS-VEHICLE	150,000.00	170,663.67	150,000.00	148,807.00	175,000.00	175,000.00	16.67
100-4-032200-600900	VEHICLE-SUPPLIES	77,000.00	75,755.47	65,000.00	31,467.00	65,000.00	65,000.00	0.00
100-4-032200-810300	COMMUNICATIONS EQUIPMENT	0.00	0.00	0.00	134,323.00	0.00	0.00	100.00
100-4-032200-810400	DATA MANAGEMENT/INC REP SOFTW	16,000.00	0.00	12,000.00	11,157.00	12,000.00	12,000.00	0.00
100-4-032200-810900	GRANTS LOCAL MATCH	220,000.00	0.00	0.00	0.00	0.00	0.00	100.00
100-4-032200-812400	RINGGOLD VFD CONSTRUCTION	0.00	0.00	30,000.00	30,000.00	0.00	0.00	-100.00
100-4-032200-812500	HURT VFD CONSTRUCTION	0.00	0.00	0.00	0.00	0.00	0.00	100.00
100-4-032200-812600	LAUREL GROVE VFD CONSTRUCTION	0.00	0.00	0.00	0.00	0.00	0.00	100.00
100-4-032200-812700	KEELING VFD CONSTRUCTION	0.00	0.00	0.00	0.00	0.00	0.00	100.00
100-4-032200-812720	RENAN VFD CONSTRUCTION	0.00	0.00	0.00	0.00	30,000.00	30,000.00	100.00
100-4-032200-812800	BUILDING CONSTRUCTION	0.00	0.00	0.00	0.00	0.00	0.00	100.00
100-4-032200-812900	REGIONAL AERIAL FIRE TRUCK	0.00	0.00	0.00	0.00	0.00	0.00	100.00
100-4-032200-812910	LADDER TRUCK-RINGGOLD	0.00	0.00	0.00	200,000.00	0.00	0.00	100.00
100-4-032200-812920	EMS TRANSPORT START-UP-BACHEL	0.00	0.00	0.00	0.00	30,000.00	30,000.00	100.00
100-4-032200-813000	REGIONAL ONE	70,000.00	69,999.96	70,000.00	70,000.00	70,000.00	70,000.00	0.00
100-4-032200-813100	DANVILLE LIFESAVING CREW	10,000.00	30,000.00	0.00	0.00	0.00	0.00	100.00
100-4-032200-813200	SPECIAL OPERATIONS TEAM	7,500.00	7,702.96	7,500.00	588.00	7,500.00	7,500.00	0.00

TOTAL VOLUNTEER FIRE & RESCUE DEPTS.		1,886,157.00	1,587,876.14	1,630,646.00	1,939,250.00	1,855,660.00	1,785,660.00	0.00

100-4-033100-110000	SALARIES AND WAGES - REGULAR	1,724,647.00	1,741,937.10	1,781,123.00	1,740,570.00	1,812,159.00	1,812,159.00	1.74
100-4-033100-120000	SALARIES AND WAGES - OVERTIME	50,000.00	173,885.31	60,000.00	180,649.00	120,000.00	120,000.00	100.00

PITTSYLVANIA COUNTY
 PITTSYLVANIA COUNTY FY15 ADOPTED BUDGET
 Report dates 07/01/2013 - thru - 06/30/2014

ACCOUNT NUMBER	DESCRIPTION	12-13 BUDGET	12-13 ACTUAL	13-14 BUDGET	13-14 ESTIMATED YEAR-END	2014-2015 BUDGET REQUESTS	2014-2015 ADOPTED BUDGET	% INC/DEC
100-4-033100-210000	FICA	135,761.00	146,063.73	140,846.00	146,673.00	147,811.00	147,811.00	4.95
100-4-033100-221000	VRS	226,447.00	223,787.28	213,972.00	208,829.00	244,503.00	202,669.00	-5.28
100-4-033100-230000	BCBS-CO. SHARE	314,361.00	287,182.78	318,533.00	284,787.00	293,418.00	293,418.00	-7.88
100-4-033100-230100	DENTAL	6,624.00	6,606.00	6,624.00	6,576.00	6,768.00	6,768.00	2.17
100-4-033100-240000	VRS-LIFE INS	22,766.00	20,398.45	21,196.00	20,750.00	23,921.00	23,921.00	12.86
100-4-033100-260000	UNEMPLOYMENT INSURANCE	6,651.00	6,383.62	6,039.00	5,998.00	5,998.00	5,998.00	-0.68
100-4-033100-270000	WORKMAN'S COMP INSURANCE	30,000.00	28,893.23	30,000.00	30,994.00	31,000.00	31,000.00	3.33
100-4-033100-280000	LT DISABILITY INSURANCE	0.00	0.00	0.00	0.00	0.00	153.00	100.00
100-4-033100-311000	PROFESSIONAL HEALTH SERVICES	200,000.00	202,030.11	250,000.00	215,920.00	250,000.00	250,000.00	0.00
100-4-033100-317400	BOARDING OF PRISONERS-EXTERNA	500,000.00	705,488.00	500,000.00	489,400.00	500,000.00	250,000.00	-50.00
100-4-033100-331000	REPAIRS AND MAINT	30,000.00	49,885.31	40,000.00	33,429.00	40,000.00	40,000.00	0.00
100-4-033100-332000	SVC CONTRACT-OFFICE EQUIP.	20,000.00	19,468.19	20,000.00	10,708.00	20,000.00	20,000.00	0.00
100-4-033100-511000	ELECTRICITY	55,000.00	56,496.75	55,000.00	55,250.00	55,000.00	55,000.00	0.00
100-4-033100-512000	HEATING FUELS	0.00	0.00	0.00	0.00	0.00	0.00	100.00
100-4-033100-513000	WATER AND SEWER SERVICES	40,000.00	39,016.90	40,000.00	50,660.00	50,000.00	50,000.00	25.00
100-4-033100-521000	POSTAGE	500.00	163.92	500.00	300.00	500.00	500.00	0.00
100-4-033100-523000	TELEPHONE	15,000.00	20,548.55	20,000.00	21,470.00	20,000.00	20,000.00	0.00
100-4-033100-530200	FIRE INSURANCE	11,500.00	8,644.02	11,500.00	11,337.00	11,500.00	11,500.00	0.00
100-4-033100-530500	MOTER VEHICLE INSURANCE	5,600.00	5,084.36	5,600.00	9,140.00	5,600.00	5,600.00	0.00
100-4-033100-530600	LINE OF DUTY INSURANCE	19,440.00	29,764.00	30,440.00	37,315.00	38,000.00	38,000.00	24.84
100-4-033100-554000	TRAINING AND EDUCATION	20,000.00	24,754.52	30,000.00	47,505.00	35,000.00	35,000.00	16.67
100-4-033100-554100	CAREER DEVELOPMENT	0.00	0.00	0.00	0.00	15,000.00	5,000.00	100.00
100-4-033100-555000	EXTRACTION OF PRISONERS	8,500.00	4,613.16	8,500.00	1,119.00	8,500.00	8,500.00	0.00
100-4-033100-589900	SCAAP ADMINISTRATION FEE	0.00	226.38	0.00	1,205.00	0.00	0.00	100.00
100-4-033100-600100	OFFICE SUPPLIES	8,500.00	9,462.24	8,500.00	6,617.00	8,500.00	8,500.00	0.00
100-4-033100-600200	FOOD SUPPLIES	240,000.00	209,829.58	240,000.00	207,090.00	240,000.00	240,000.00	0.00
100-4-033100-600210	KITCHEN SUPPLIES	3,000.00	279.05	3,000.00	47.00	3,000.00	3,000.00	0.00
100-4-033100-600300	FURNITURE & FIXTURES	5,000.00	11,129.76	5,000.00	9,105.00	5,000.00	5,000.00	0.00
100-4-033100-600400	MEDICAL SUPPLIES	60,000.00	58,426.94	60,000.00	77,091.00	65,000.00	65,000.00	8.33
100-4-033100-600410	MEOICAL SUPPLIES-EXTERNAL PRI	0.00	0.00	0.00	0.00	0.00	0.00	100.00
100-4-033100-600500	JANITORIAL SUPPLIES	35,000.00	39,107.96	35,000.00	56,396.00	40,000.00	40,000.00	14.29
100-4-033100-600510	COPIER LEASE	2,000.00	3,841.22	2,500.00	3,363.00	3,500.00	3,500.00	40.00
100-4-033100-600700	BUILDING MAINTENANCE	20,000.00	12,814.07	20,000.00	5,341.00	20,000.00	20,000.00	0.00
100-4-033100-601000	POLICE SUPPLIES	15,000.00	16,496.78	25,000.00	15,084.00	25,000.00	25,000.00	0.00
100-4-033100-601100	UNIFORMS	16,000.00	15,923.25	16,000.00	13,712.00	20,000.00	20,000.00	25.00
100-4-033100-601200	BOOKS AND SUBSCRIPTIONS	250.00	0.00	250.00	133.00	250.00	250.00	0.00
100-4-033100-602200	CAMERA SUPPLIES	250.00	0.00	250.00	0.00	250.00	250.00	0.00
100-4-033100-602600	PERSONAL SUPPLIES-INMATES	15,000.00	3,624.67	10,000.00	0.00	10,000.00	10,000.00	0.00
100-4-033100-602700	CLOTHING-INMATES	10,000.00	667.55	5,000.00	0.00	5,000.00	5,000.00	0.00
100-4-033100-810200	CAPITAL-FURNITURE AND FIXTURE	0.00	0.00	0.00	0.00	0.00	0.00	100.00
100-4-033100-810500	CAPITAL OUTLAY-VEHICLES	60,000.00	490.00	0.00	59,203.00	60,000.00	60,000.00	100.00
100-4-033100-821200	CONSTRUCTION	0.00	0.00	0.00	0.00	45,000.00	0.00	100.00
TOTAL CORRECTIONS & DETENTION		3,932,797.00	4,183,414.74	4,020,373.00	4,063,766.00	4,285,178.00	3,938,497.00	0.00

PITTSYLVANIA COUNTY
PITTSYLVANIA COUNTY FY15 ADOPTED BUDGET
Report dates 07/01/2013 - thru - 06/30/2014

Table with columns: ACCOUNT NUMBER, DESCRIPTION, 12-13 BUDGET, 12-13 ACTUAL, 13-14 BUDGET, 13-14 ESTIMATED YEAR-END, 2014-2015 BUDGET REQUESTS, 2014-2015 ADOPTED BUDGET, % INC/DEC. Rows include SALARIES AND WAGES - REGULAR, FICA, VRS, BCBS-CO. SHARE, DENTAL, VRS-LIFE INS, UNEMPLOYMENT INSURANCE, WORKMAN'S COMP INSURANCE, DETENTION CHARGES, EMP CHARGES, OUTREACH CHARGES, PRINTING, ADVERTISING, TELEPHONE, TRAINING & EDUCATION, MISCELLANEOUS, OFFICE SUPPLIES, FURNITURE & FIXTURES, TOTAL COURT SERVICES UNIT - J&D COURT, HCPS - CONTRIBUTION, TOTAL HALIFAX-PITTS-DANVILLE COURT SERVICES, COMPENSATION-BOARD MEMBERS, SALARIES AND WAGES - REGULAR, SALARIES AND WAGES - OVERTIME, PART-TIME SALARIES AND WAGES, FICA, VRS, BCBS-CO. SHARE, DENTAL, VRS-LIFE INSURANCE, UNEMPLOYMENT INSURANCE, WORKMAN'S COMP INSURANCE, REPAIRS AND MAINT, SVC CONTRACT-OFFICE EQUIP., PRINTING, ADVERTISING, POSTAGE, TELEPHONE.

PITTSYLVANIA COUNTY
PITTSYLVANIA COUNTY FY15 ADOPTED BUDGET
Report dates 07/01/2013 - thru - 06/30/2014

Table with columns: ACCOUNT NUMBER, DESCRIPTION, 12-13 BUDGET, 12-13 ACTUAL, 13-14 BUDGET, 13-14 ESTIMATED YEAR-END, 2014-2015 BUDGET REQUESTS, 2014-2015 ADOPTED BUDGET, % INC/DEC. Rows include various insurance, training, and equipment categories.

PITTSYLVANIA COUNTY
PITTSYLVANIA COUNTY FY15 ADOPTED BUDGET
Report dates 07/01/2013 - thru - 06/30/2014

Table with columns: ACCOUNT NUMBER, DESCRIPTION, 12-13 BUDGET, 12-13 ACTUAL, 13-14 BUDGET, 13-14 ESTIMATED YEAR-END, 2014-2015 BUDGET REQUESTS, 2014-2015 ADOPTED BUDGET, % INC/DEC. Rows include SIGN MAINTENANCE, OFFICER'S SUPPLIES, TOTAL ANIMAL CONTROL, PROFESSIONAL HEALTH SERVICES, TOTAL MEDICAL EXAMINER, and various salary and benefit categories.

PITTSYLVANIA COUNTY
PITTSYLVANIA COUNTY FY15 ADOPTED BUDGET
Report dates 07/01/2013 - thru - 06/30/2014

Table with columns: ACCOUNT NUMBER, DESCRIPTION, 12-13 BUDGET, 12-13 ACTUAL, 13-14 BUDGET, 13-14 ESTIMATED YEAR-END, 2014-2015 BUDGET REQUESTS, 2014-2015 ADOPTED BUDGET, % INC/DEC. Rows include categories like UNIFORMS, COMPUTER SUPPLIES, FURNITURE & FIXTURES, COMMUNICATION EQUIPMENT, CAPITAL OUTLAY-VEHICLE, CAP OUTLAY-COMPUTER, CAPITAL LEASES, GRANTS LOCAL MATCH, GRANTS LOCAL MATCH-LEMPG, SCHOOL SAFETY INITIATIVE-SEE, SALARIES AND WAGES - REGULAR, SALARIES AND WAGES - OVERTIME, FICA, VRS, BCBS-CO. SHARE, DENTAL, VRS-LIFE INSURANCE, UNEMPLOYMENT INSURANCE, WORKMAN'S COMP INSURANCE, OSHA/VOSH STANDARDS, PRINTING, POSTAGE, TELEPHONE, TRAVEL EXPENSES, TRAINING AND EDUCATION, DUES AND MEMBERSHIP, OFFICE SUPPLIES, FURNITURE & FIXTURES, and TOTAL PUBLIC WORKS.

PITTSYLVANIA COUNTY
 PITTSYLVANIA COUNTY FY15 ADOPTED BUDGET
 Report dates 07/01/2013 - thru - 06/30/2014

ACCOUNT NUMBER	DESCRIPTION	12-13 BUDGET	12-13 ACTUAL	13-14 BUDGET	13-14 ESTIMATED YEAR-END	2014-2015 BUDGET REQUESTS	2014-2015 ADOPTED BUDGET	% INC/DEC
100-4-043100-270000	WORKMAN'S COMP INSURANCE	6,000.00	6,026.19	6,100.00	6,524.00	6,550.00	6,550.00	7.38
100-4-043100-311500	EMPLOYEE PHYSICAL EXAM	0.00	0.00	0.00	0.00	0.00	0.00	100.00
100-4-043100-311510	MEDICAL EXPENSE PRISONERS	0.00	0.00	0.00	0.00	0.00	0.00	100.00
100-4-043100-331000	REPAIRS AND MAINT	65,000.00	60,661.85	65,000.00	20,628.00	65,000.00	65,000.00	0.00
100-4-043100-332000	SVC CONTRACT-OFFICE EQUIP.	30,000.00	30,435.01	30,000.00	30,500.00	35,000.00	35,000.00	16.67
100-4-043100-360000	ADVERTISING	500.00	480.95	500.00	0.00	500.00	500.00	0.00
100-4-043100-370000	UNIFORMS	6,000.00	4,664.33	6,000.00	4,910.00	6,000.00	6,000.00	0.00
100-4-043100-511000	ELECTRICITY	200,000.00	250,015.87	250,000.00	230,915.00	250,000.00	250,000.00	0.00
100-4-043100-512000	HEATING FUELS	40,000.00	47,687.85	40,000.00	19,630.00	50,000.00	50,000.00	25.00
100-4-043100-513000	WATER AND SEWER SERVICES	9,000.00	8,119.60	9,000.00	8,546.00	9,000.00	9,000.00	0.00
100-4-043100-514100	FALL CREEK INTERCEPTOR	20,000.00	21,628.20	21,700.00	21,628.00	22,000.00	22,000.00	1.38
100-4-043100-521000	POSTAGE	50.00	0.46	50.00	0.00	50.00	50.00	0.00
100-4-043100-523000	TELEPHONE-CENTRAL SWITCHBOARD	35,000.00	12,536.30	11,000.00	10,223.00	11,000.00	11,000.00	0.00
100-4-043100-530100	BOILER INSURANCE	5,500.00	4,247.78	4,500.00	3,822.00	4,500.00	4,500.00	0.00
100-4-043100-530200	FIRE INSURANCE	40,000.00	30,541.77	35,000.00	31,600.00	35,000.00	35,000.00	0.00
100-4-043100-530400	VOLUNTEER INSURANCE	550.00	662.00	550.00	662.00	550.00	550.00	0.00
100-4-043100-542000	RENT	0.00	0.00	0.00	0.00	0.00	0.00	100.00
100-4-043100-554000	EDUCATION AND TRAINING	1,000.00	432.43	1,000.00	20.00	1,000.00	1,000.00	0.00
100-4-043100-600100	OFFICE SUPPLIES	500.00	1,850.54	500.00	553.00	500.00	500.00	0.00
100-4-043100-600300	FURNITURE & FIXTURES	1,500.00	553.60	500.00	234.00	1,000.00	1,000.00	100.00
100-4-043100-600500	JANITORIAL SUPPLIES	30,000.00	29,950.34	30,000.00	24,202.00	30,000.00	30,000.00	0.00
100-4-043100-600700	BUILDING MAINT SUPPLIES	45,000.00	42,084.31	35,000.00	18,285.00	40,000.00	40,000.00	14.29
100-4-043100-600710	HISTORICAL LOCATION MAINT	6,000.00	0.00	3,000.00	491.00	3,000.00	1,000.00	-66.67
100-4-043100-603700	PAINTS-BUILDINGS	2,500.00	2,004.13	2,500.00	15.00	2,500.00	2,500.00	0.00
100-4-043100-604600	TOOLS EXPENSE-COUNTY'S	2,000.00	784.37	1,000.00	0.00	1,500.00	1,500.00	50.00
100-4-043100-604800	ROAD SIGN MATERIAL	6,500.00	9,707.27	6,500.00	228.00	6,500.00	6,500.00	0.00
		*****	*****	*****	*****	*****	*****	*****
	TOTAL BUILDING & GROUNDS	976,363.00	978,586.34	948,555.00	831,660.00	1,005,243.00	998,495.00	0.00
		*****	*****	*****	*****	*****	*****	*****
100-4-051100-561000	CONTRIBUTIONS - STATE HEALTH	490,000.00	490,000.00	498,600.00	498,600.00	507,570.00	507,570.00	1.80
100-4-051100-567400	INDIGENT HEALTH CARE EXPENSES	0.00	0.00	0.00	0.00	0.00	0.00	100.00
		*****	*****	*****	*****	*****	*****	*****
	TOTAL PUBLIC HEALTH	490,000.00	490,000.00	498,600.00	498,600.00	507,570.00	507,570.00	0.00
		*****	*****	*****	*****	*****	*****	*****
100-4-052200-562000	CONTRIBUTIONS - MENTAL HEALTH	152,318.00	152,318.00	251,856.00	251,856.00	259,412.00	259,412.00	3.00
		*****	*****	*****	*****	*****	*****	*****
	TOTAL MENTAL HEALTH	152,318.00	152,318.00	251,856.00	251,856.00	259,412.00	259,412.00	0.00
		*****	*****	*****	*****	*****	*****	*****
100-4-053500-110000	SALARIES AND WAGES - REGULAR	77,809.00	77,297.68	80,144.00	77,427.00	115,959.00	115,959.00	44.69
100-4-053500-130000	PART-TIME SALARIES AND WAGES	0.00	0.00	0.00	5,375.00	0.00	0.00	100.00
100-4-053500-210000	FICA	5,953.00	5,731.99	6,132.00	6,258.00	8,871.00	8,871.00	44.67
100-4-053500-221000	VRS	10,217.00	9,841.26	9,722.00	7,979.00	14,284.00	11,617.00	19.49

PITTSYLVANIA COUNTY
 PITTSYLVANIA COUNTY FY15 ADOPTED BUDGET
 Report dates 07/01/2013 - thru - 06/30/2014

ACCOUNT NUMBER	DESCRIPTION	12-13 BUDGET	12-13 ACTUAL	13-14 BUDGET	13-14 ESTIMATED YEAR-END	2014-2015 BUDGET REQUESTS	2014-2015 ADOPTED BUDGET	% INC/DEC
100-4-053500-230000	BCBS-CO. SHARE	10,481.00	10,856.16	12,492.00	11,027.00	17,260.00	17,260.00	38.17
100-4-053500-230100	DENTAL	288.00	276.00	288.00	276.00	432.00	432.00	50.00
100-4-053500-240000	VRS-LIFE INSURANCE	1,028.00	891.90	954.00	896.00	1,531.00	1,531.00	60.48
100-4-053500-260000	UNEMPLOYMENT INSURANCE	261.00	236.78	237.00	295.00	353.00	353.00	48.95
100-4-053500-270000	WORKMAN'S COMP INS	361.00	81.86	100.00	76.00	117.00	117.00	17.00
100-4-053500-332000	SVC CONTRACT-OFFICE EQUIP	1,170.00	1,046.25	1,170.00	995.00	1,700.00	1,700.00	45.30
100-4-053500-360000	ADVERTISING	0.00	1,613.05	0.00	0.00	1,000.00	1,000.00	100.00
100-4-053500-521000	POSTAGE	1,100.00	632.40	1,100.00	516.00	900.00	900.00	-18.18
100-4-053500-523000	TELEPHONE	2,000.00	2,064.08	2,000.00	1,904.00	2,000.00	2,000.00	0.00
100-4-053500-542000	RENT	2,500.00	183.34	2,500.00	367.00	200.00	200.00	-92.00
100-4-053500-550000	TRAVEL EXPENSES	700.00	1,137.67	900.00	1,000.00	900.00	900.00	0.00
100-4-053500-554000	TRAINING	200.00	225.00	200.00	4,400.00	4,500.00	4,500.00	2,150.00
100-4-053500-589900	SOFTWARE DEVELOPMENT	400.00	0.00	400.00	80.00	400.00	400.00	0.00
100-4-053500-600100	OFFICE SUPPLIES	1,700.00	1,836.84	1,700.00	2,108.00	1,700.00	1,700.00	0.00
100-4-053500-600300	FURNITURE & FIXTURES	500.00	2,149.95	500.00	2,807.00	500.00	500.00	0.00
100-4-053500-602100	COMPUTER SUPPLIES	500.00	0.00	500.00	0.00	500.00	500.00	0.00
100-4-053500-700200	MISCELLANEOUS EXPENSE	150.00	0.00	150.00	0.00	150.00	150.00	0.00
100-4-053500-700300	COMP SVC ACT POOL-PROGRAMS	5,000,000.00	2,961,526.05	3,500,000.00	1,237,181.00	3,500,000.00	3,455,887.00	-1.26
100-4-053500-700400	COMP SVC ACT POOL-LOCAL MATCH	1,248,500.00	912,281.73	873,950.00	381,107.00	873,950.00	873,950.00	0.00
TOTAL COMP POLICY MANAGEMENT TEAM		6,365,818.00	3,989,909.99	4,495,139.00	1,742,074.00	4,547,207.00	4,500,427.00	0.00
100-4-068000-564000	D.C.C. -CONTRIBUTION	8,781.00	8,780.40	8,781.00	8,743.00	8,781.00	8,781.00	0.00
TOTAL D.C.C. - CONTRIBUTIONS		8,781.00	8,780.40	8,781.00	8,743.00	8,781.00	8,781.00	0.00
100-4-071100-110000	SALARIES AND WAGES - REGULAR	52,932.00	53,499.91	54,522.00	54,522.00	56,157.00	56,157.00	3.00
100-4-071100-130000	PART-TIME SALARIES AND WAGES	45,000.00	44,107.08	45,900.00	45,900.00	45,900.00	45,900.00	0.00
100-4-071100-210000	FICA	7,492.00	6,900.64	7,683.00	7,683.00	7,808.00	7,808.00	1.63
100-4-071100-221000	VRS	6,950.00	6,950.16	6,614.00	6,613.44	7,688.00	6,397.00	-3.28
100-4-071100-230000	BCBS - CO. SHARE	5,240.00	5,667.80	6,247.00	5,753.00	5,754.00	5,754.00	-7.89
100-4-071100-230100	DENTAL	144.00	144.00	144.00	144.00	144.00	144.00	0.00
100-4-071100-240000	VRS-LIFE INSURANCE	698.00	630.00	649.00	649.00	742.00	742.00	14.33
100-4-071100-260000	UNEMPLOYMENT INSURANCE	300.00	690.12	419.00	100.00	418.00	418.00	-0.24
100-4-071100-270000	WORKMAN'S COMP INSURANCE'	1,000.00	1,042.86	1,100.00	1,167.00	2,000.00	2,000.00	81.82
100-4-071100-332000	SVC CONTRACTS	0.00	0.00	0.00	0.00	0.00	0.00	100.00
100-4-071100-521000	POSTAGE	0.00	5.00	0.00	0.00	0.00	0.00	100.00
100-4-071100-523000	TELEPHONE	2,000.00	1,701.19	2,100.00	1,764.00	2,100.00	2,100.00	0.00
100-4-071100-542000	RENT	184.00	0.00	184.00	367.00	184.00	184.00	0.00
100-4-071100-554000	TRAINING & EDUCATION	0.00	14.01	0.00	315.00	0.00	0.00	100.00
100-4-071100-569200	YOUTH BASEBALL	0.00	0.00	0.00	0.00	0.00	0.00	100.00
100-4-071100-569600	RECREATIONAL FEES	65,000.00	64,987.96	65,000.00	58,479.00	65,000.00	65,000.00	0.00
100-4-071100-569700	UMPIRE/REFEREE FEES	40,000.00	22,488.25	40,000.00	16,728.00	40,000.00	40,000.00	0.00

PITTSYLVANIA COUNTY
PITTSYLVANIA COUNTY FY15 ADOPTED BUDGET
Report dates 07/01/2013 - thru - 06/30/2014

Table with columns: ACCOUNT NUMBER, DESCRIPTION, 12-13 BUDGET, 12-13 ACTUAL, 13-14 BUDGET, 13-14 ESTIMATED YEAR-END, 2014-2015 BUDGET REQUESTS, 2014-2015 ADOPTED BUDGET, % INC/DEC. Rows include RECREATION COMPLEX MASTER PLA, STATE FORESTRY CONTRIBUTION, and various salary and benefit categories.

PITTSYLVANIA COUNTY
PITTSYLVANIA COUNTY FY15 ADOPTED BUDGET
Report dates 07/01/2013 - thru - 06/30/2014

Table with columns: ACCOUNT NUMBER, DESCRIPTION, 12-13 BUDGET, 12-13 ACTUAL, 13-14 BUDGET, 13-14 ESTIMATED YEAR-END, 2014-2015 BUDGET REQUESTS, 2014-2015 ADOPTED BUDGET, % INC/DEC. Rows include categories like AWARDS AND CERTIFICATES, OFFICE SUPPLIES, FURNITURE & FIXTURES, JANITORIAL SUPPLIES, RENTAL/COPIER LEASE, BUILDING MAINTENANCE SUPPLIES, FUELS-VEHICLE, BOOKS AND SUBSCRIPTIONS, COMPUTER SUPPLIES, SERVICE COSTS-PARTS, SERVICE COSTS-LABOR, TOTAL LIBRARY, PART-TIME SALARIES, FICA, EMPLOYMENT CONTRACT-YARD CARE, EMPLOYMENT CONTRACT-JANITORIA, REPAIRS & MAINTENANCE, ELECTRICITY, WATER AND SEWER SERVICES, POSTAGE, TELEPHONE, INTERNET SERVICES, FIRE INSURANCE, OFFICE SUPPLIES, RENTAL/COPIER LEASE, TOTAL WELCOME CENTER (CHATHAM DEPOT), COMPENSATION-BOARD MEMBERS, SALARIES AND WAGES - REGULAR, OVERTIME, PART-TIME SALARIES AND WAGES, FICA, VRS, BCBS-CO. SHARE, DENTAL, VRS LIFE INS, UNEMPLOYMENT INSURANCE, WORKMAN'S COMP INS, ADVERTISING, POSTAGE.

PITTSYLVANIA COUNTY
PITTSYLVANIA COUNTY FY15 ADOPTED BUDGET
Report dates 07/01/2013 - thru - 06/30/2014

Table with columns: ACCOUNT NUMBER, DESCRIPTION, 12-13 BUDGET, 12-13 ACTUAL, 13-14 BUDGET, 13-14 ESTIMATED YEAR-END, 2014-2015 BUDGET REQUESTS, 2014-2015 ADOPTED BUDGET, % INC/DEC. Rows include TELEPHONE, TRAVEL EXPENSE, TRAINING AND EDUCATION, etc.

TOTAL PLANNING COMMISSION 144,312.00 150,447.45 168,987.00 165,866.00 173,082.00 171,078.00 0.00

Table with columns: ACCOUNT NUMBER, DESCRIPTION, 12-13 BUDGET, 12-13 ACTUAL, 13-14 BUDGET, 13-14 ESTIMATED YEAR-END, 2014-2015 BUDGET REQUESTS, 2014-2015 ADOPTED BUDGET, % INC/DEC. Rows include PITTS CO. COMM ACTION AGENCY, PCED CONTRIBUTION, SOIL AND WATER CONSERVATION, etc.

TOTAL COMMUNITY & INDUSTRIAL DEVELOPMENT 320,825.00 299,610.00 325,612.00 331,612.00 393,549.00 330,971.00 0.00

PITTSYLVANIA COUNTY
 PITTSYLVANIA COUNTY FY15 ADOPTED BUDGET
 Report dates 07/01/2013 - thru - 06/30/2014

ACCOUNT NUMBER	DESCRIPTION	12-13 BUDGET	12-13 ACTUAL	13-14 BUDGET	13-14 ESTIMATED YEAR-END	2014-2015 BUDGET REQUESTS	2014-2015 ADOPTED BUDGET	% INC/OEC

100-4-081400-101100	COMPENSATION-BOARD MEMBERS	15,000.00	13,700.00	15,000.00	11,200.00	17,400.00	17,400.00	16.00
100-4-081400-110000	SALARIES AND WAGES - REGULAR	139,341.00	140,846.16	143,529.00	143,529.00	147,832.00	147,832.00	3.00
100-4-081400-120000	SALARIES AND WAGES - OVERTIME	1,000.00	240.57	1,000.00	92.00	1,000.00	1,000.00	0.00
100-4-081400-130000	PART-TIME SALARIES AND WAGES	0.00	0.00	0.00	0.00	0.00	0.00	100.00
100-4-081400-210000	FICA	10,736.00	11,283.07	12,204.00	11,910.00	12,717.00	12,717.00	4.20
100-4-081400-221000	VRS	18,296.00	18,296.40	17,411.00	17,410.00	20,239.00	16,839.00	-3.29
100-4-081400-230000	BCBS-CO. SHARE	10,481.00	11,335.60	12,492.00	11,507.00	11,507.00	11,507.00	-7.89
100-4-081400-230100	DENTAL	144.00	144.00	144.00	144.00	144.00	144.00	0.00
100-4-081400-240000	VRS - LIFE INSURANCE	1,840.00	1,658.40	1,708.00	1,708.00	1,952.00	1,952.00	14.29
100-4-081400-260000	UNEMPLOYMENT INSURANCE	392.00	354.56	356.00	353.00	353.00	353.00	-0.84
100-4-081400-270000	WORKMAN'S COMP. INS.	2,000.00	2,137.61	2,200.00	2,405.00	2,447.00	2,447.00	11.23
100-4-081400-332000	SVC CONTRACT-OFFICE EQUIP	500.00	388.00	500.00	921.00	500.00	500.00	0.00
100-4-081400-360000	ADVERTISING	9,000.00	17,100.40	15,000.00	13,052.00	15,000.00	15,000.00	0.00
100-4-081400-521000	POSTAGE	5,000.00	6,635.61	6,000.00	5,405.00	6,000.00	6,000.00	0.00
100-4-081400-523000	TELEPHONE	3,000.00	2,679.86	3,000.00	3,174.00	3,000.00	3,000.00	0.00
100-4-081400-550000	TRAVEL	0.00	0.00	0.00	617.00	0.00	0.00	100.00
100-4-081400-554000	TRAINING & EDUCATION	0.00	0.00	0.00	0.00	2,000.00	2,000.00	100.00
100-4-081400-581000	MEMBERSHIP DUES	0.00	90.00	0.00	0.00	0.00	0.00	100.00
100-4-081400-583900	TREAS CKS - ZONING FEE REFUND	0.00	0.00	0.00	0.00	0.00	0.00	100.00
100-4-081400-600100	OFFICE SUPPLIES	2,000.00	2,210.78	2,100.00	3,113.00	2,100.00	2,100.00	0.00
100-4-081400-600300	FURNITURE & FIXTURES	0.00	0.00	2,000.00	0.00	2,000.00	2,000.00	0.00
100-4-081400-600700	BUILDING SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	100.00
100-4-081400-601200	BOOKS/SUBSCRIPTIONS	0.00	0.00	0.00	0.00	0.00	0.00	100.00
100-4-081400-814200	SOLID WASTE CLEANUP	0.00	0.00	0.00	0.00	0.00	0.00	100.00

	TOTAL ZONING	218,730.00	229,101.02	234,644.00	226,540.00	246,191.00	242,791.00	0.00

100-4-081600-101100	COMPENSATION-BOARD	0.00	0.00	0.00	0.00	0.00	0.00	100.00
100-4-081600-317200	CONTRACTUAL SERVICES-JANITOR	0.00	0.00	0.00	0.00	0.00	0.00	100.00
100-4-081600-350000	PRINTING	0.00	0.00	0.00	0.00	0.00	0.00	100.00
100-4-081600-521000	POSTAGE	0.00	0.00	0.00	0.00	0.00	0.00	100.00
100-4-081600-550000	TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00	100.00
100-4-081600-553000	SUBSISTENCE & LODGING	0.00	0.00	0.00	0.00	0.00	0.00	100.00
100-4-081600-600100	OFFICE SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	100.00
100-4-081600-600300	FURNITURE & FIXTURES	0.00	0.00	0.00	0.00	0.00	0.00	100.00

	TOTAL TRANSPORTATION SAFETY COMM	0.00	0.00	0.00	0.00	0.00	0.00	0.00

100-4-082400-110000	SALARIES AND WAGES - REGULAR	68,021.00	70,370.88	69,771.00	72,855.00	72,372.00	72,372.00	3.73
100-4-082400-130000	PART-TIME SALARIES AND WAGES	10,400.00	18,992.00	10,400.00	20,000.00	19,145.00	19,145.00	84.09
100-4-082400-210000	FICA	6,000.00	6,760.08	6,134.00	7,035.00	7,002.00	7,002.00	14.15
100-4-082400-221000	VRS	8,932.00	9,160.80	8,464.00	8,692.00	9,908.00	8,244.00	-2.60

PITTSYLVANIA COUNTY
PITTSYLVANIA COUNTY FY15 ADOPTED BUDGET
Report dates 07/01/2013 - thru - 06/30/2014

Table with columns: ACCOUNT NUMBER, DESCRIPTION, 12-13 BUDGET, 12-13 ACTUAL, 13-14 BUDGET, 13-14 ESTIMATED YEAR-END, 2014-2015 BUDGET REQUESTS, 2014-2015 ADOPTED BUDGET, % INC/DEC. Rows include categories like TRAVEL, RIFA INCIDENTALS, TRAINING & EDUCATION, etc.

PITTSYLVANIA COUNTY
PITTSYLVANIA COUNTY FY15 ADOPTED BUDGET
Report dates 07/01/2013 - thru - 06/30/2014

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PITTSYLVANIA COUNTY
PITTSYLVANIA COUNTY FY15 ADOPTED BUDGET
Report dates 07/01/2013 - thru - 06/30/2014

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PITTSYLVANIA COUNTY
PITTSYLVANIA COUNTY FY15 ADOPTED BUDGET
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PITTSYLVANIA COUNTY
PITTSYLVANIA COUNTY FY15 ADOPTED BUDGET
Report dates 07/01/2013 - thru - 06/30/2014

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PITTSYLVANIA COUNTY
PITTSYLVANIA COUNTY FY15 ADOPTED BUDGET
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PITTSYLVANIA COUNTY
PITTSYLVANIA COUNTY FY15 ADOPTED BUDGET
Report dates 07/01/2013 - thru - 06/30/2014

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PITTSYLVANIA COUNTY
PITTSYLVANIA COUNTY FY15 ADOPTED BUDGET
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PITTSYLVANIA COUNTY
PITTSYLVANIA COUNTY FY15 ADOPTED BUDGET
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PITTSYLVANIA COUNTY
PITTSYLVANIA COUNTY FY15 ADOPTED BUDGET
Report dates 07/01/2013 - thru - 06/30/2014

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PITTSYLVANIA COUNTY
PITTSYLVANIA COUNTY FY15 ADOPTED BUDGET
Report dates 07/01/2013 - thru - 06/30/2014

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PITTSYLVANIA COUNTY
 PITTSYLVANIA COUNTY FY15 ADOPTED BUDGET
 Report dates 07/01/2013 - thru - 06/30/2014

ACCOUNT NUMBER	DESCRIPTION	12-13 BUDGET	12-13 ACTUAL	13-14 BUDGET	13-14 ESTIMATED YEAR-END	2014-2015 BUDGET REQUESTS	2014-2015 ADOPTED BUDGET	% INC/DEC

	TOTAL REG WIRELESS GRANT-PITTS CTY DANV	0.00	0.00	0.00	0.00	0.00	0.00	0.00

250-4-031778-316300	CONSULTANT	28,000.00	48,191.21	30,000.00	0.00	0.00	0.00	-100.00
250-4-031778-810200	CAP OUTLAY-EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	100.00

	TOTAL REG WIRELESS-CONSULTANT GRANT	28,000.00	48,191.21	30,000.00	0.00	0.00	0.00	0.00

250-4-031779-810300	COMMUNICATIONS EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	100.00

	TOTAL DEPT OF HOMELAND SECURITY-VIPER	0.00	0.00	0.00	0.00	0.00	0.00	0.00

250-4-031781-316300	ENGINEERING	0.00	0.00	0.00	0.00	0.00	0.00	100.00

	TOTAL STATE HOMELAND SECURITY-RADIO STUDY	0.00	0.00	0.00	0.00	0.00	0.00	0.00

250-4-031782-110000	SALARIES AND WAGES - REGULAR	0.00	0.00	0.00	27,623.00	33,478.00	33,478.00	100.00
250-4-031782-210000	FICA	0.00	0.00	0.00	2,103.00	2,561.00	2,561.00	100.00
250-4-031782-221000	VRS	0.00	0.00	0.00	3,351.00	4,583.00	4,583.00	100.00
250-4-031782-230000	BCBS	0.00	0.00	0.00	4,794.00	5,753.00	5,753.00	100.00
250-4-031782-230100	DENTAL	0.00	0.00	0.00	0.00	0.00	0.00	100.00
250-4-031782-240000	VRS-LIFE INSURANCE	0.00	0.00	0.00	329.00	442.00	442.00	100.00
250-4-031782-260000	UNEMPLOYMENT INSURANCE	0.00	0.00	0.00	118.00	118.00	118.00	100.00
250-4-031782-270000	WORKMAN'S COMP INSURANCE	0.00	0.00	0.00	562.00	553.00	553.00	100.00

	TOTAL DCJS-CHATHAM SRO	0.00	0.00	0.00	38,880.00	47,488.00	47,488.00	0.00

250-4-031783-110000	SALARIES AND WAGES - REGULAR	0.00	0.00	0.00	27,623.00	33,478.00	33,478.00	100.00
250-4-031783-210000	FICA	0.00	0.00	0.00	2,080.00	2,561.00	2,561.00	100.00
250-4-031783-221000	VRS	0.00	0.00	0.00	3,351.00	4,583.00	4,583.00	100.00
250-4-031783-230000	BCBS	0.00	0.00	0.00	4,794.00	5,753.00	5,753.00	100.00
250-4-031783-230100	DENTAL	0.00	0.00	0.00	0.00	0.00	0.00	100.00
250-4-031783-240000	VRS-LIFE INSURANCE	0.00	0.00	0.00	329.00	442.00	442.00	100.00
250-4-031783-260000	UNEMPLOYMENT INSURANCE	0.00	0.00	0.00	118.00	118.00	118.00	100.00
250-4-031783-270000	WORKMAN'S COMP INSURANCE	0.00	0.00	0.00	562.00	553.00	553.00	100.00

	TOTAL DCJS-DAN RIVER SRO	0.00	0.00	0.00	38,857.00	47,488.00	47,488.00	0.00

250-4-031784-110000	SALARIES AND WAGES - REGULAR	0.00	0.00	0.00	27,623.00	33,478.00	33,478.00	100.00
250-4-031784-210000	FICA	0.00	0.00	0.00	2,048.00	2,561.00	2,561.00	100.00

PITTSYLVANIA COUNTY
 PITTSYLVANIA COUNTY FY15 ADOPTED BUDGET
 Report dates 07/01/2013 - thru - 06/30/2014

ACCOUNT NUMBER	DESCRIPTION	12-13 BUDGET	12-13 ACTUAL	13-14 BUDGET	13-14 ESTIMATED YEAR-END	2014-2015 BUDGET REQUESTS	2014-2015 ADOPTED BUDGET	% INC/DEC	
250-4-031784-221000	VRS	0.00	0.00	0.00	3,351.00	4,583.00	4,583.00	100.00	
250-4-031784-230000	BCBS	0.00	0.00	0.00	4,794.00	5,753.00	5,753.00	100.00	
250-4-031784-230100	DENTAL	0.00	0.00	0.00	120.00	144.00	144.00	100.00	
250-4-031784-240000	VRS-LIFE INSURANCE	0.00	0.00	0.00	329.00	442.00	442.00	100.00	
250-4-031784-260000	UNEMPLOYMENT INSURANCE	0.00	0.00	0.00	118.00	118.00	118.00	100.00	
250-4-031784-270000	WORKMAN'S COMP INSURANCE	0.00	0.00	0.00	562.00	553.00	553.00	100.00	
*****		*****		*****		*****		*****	
	TOTAL DCJS-GRETNA SRO	0.00	0.00	0.00	38,945.00	47,632.00	47,632.00	0.00	
*****		*****		*****		*****		*****	
250-4-031785-110000	SALARIES AND WAGES - REGULAR	0.00	0.00	0.00	27,623.00	33,478.00	33,478.00	100.00	
250-4-031785-210000	FICA	0.00	0.00	0.00	2,029.00	2,561.00	2,561.00	100.00	
250-4-031785-221000	VRS	0.00	0.00	0.00	3,351.00	4,583.00	4,583.00	100.00	
250-4-031785-230000	BCBS	0.00	0.00	0.00	4,794.00	5,753.00	5,753.00	100.00	
250-4-031785-230100	DENTAL	0.00	0.00	0.00	120.00	144.00	144.00	100.00	
250-4-031785-240000	VRS-LIFE INSURANCE	0.00	0.00	0.00	329.00	442.00	442.00	100.00	
250-4-031785-260000	UNEMPLOYMENT INSURANCE	0.00	0.00	0.00	118.00	118.00	118.00	100.00	
250-4-031785-270000	WORKMAN'S COMP INSURANCE	0.00	0.00	0.00	562.00	553.00	553.00	100.00	
*****		*****		*****		*****		*****	
	TOTAL DCJS-TUNSTALL SRO	0.00	0.00	0.00	38,926.00	47,632.00	47,632.00	0.00	
*****		*****		*****		*****		*****	
250-4-032400-554000	TRAINING-FIRE FIGHTING PERSON	5,000.00	1,971.55	10,000.00	6,630.00	5,000.00	5,000.00	-50.00	
250-4-032400-554100	PUBLIC FIRE SAFETY EDUCATION	500.00	0.00	4,000.00	0.00	3,000.00	3,000.00	-25.00	
250-4-032400-554200	FIRE & MEDICAL TRAINING	500.00	0.00	1,000.00	0.00	500.00	500.00	-50.00	
250-4-032400-583000	CONTINGENCIES	0.00	0.00	0.00	0.00	0.00	0.00	100.00	
250-4-032400-810200	EMER MED CARE & EQUIPMENT	4,000.00	0.00	5,000.00	5,008.00	5,500.00	5,500.00	10.00	
250-4-032400-810400	FIRE FIGHT EQUIP & SUPPLIES	45,000.00	63,586.54	50,000.00	24,989.00	64,000.00	64,000.00	28.00	
250-4-032400-810500	CAPITAL OUTLAY-FIRE VEHICLES	100,000.00	121,255.63	100,000.00	23,635.00	101,000.00	101,000.00	1.00	
250-4-032400-810600	PERSONAL (FIRE) PROTECT EQUIP	15,000.00	49,203.08	10,000.00	10,379.00	6,000.00	6,000.00	-40.00	
*****		*****		*****		*****		*****	
	TOTAL VA FIRE PROGRAM GRANT	170,000.00	236,016.80	180,000.00	70,641.00	185,000.00	185,000.00	0.00	
*****		*****		*****		*****		*****	
250-4-032401-810700	CAPITAL OUTLAY-COMPUTERS	0.00	0.00	0.00	0.00	0.00	0.00	100.00	
*****		*****		*****		*****		*****	
	TOTAL VFP TECHNOLOGY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
*****		*****		*****		*****		*****	
250-4-032402-583000	REFUNDS	0.00	0.00	0.00	0.00	0.00	0.00	100.00	
250-4-032402-810700	CAPITAL OUTLAY-COMPUTERS	4,000.00	1,908.52	4,000.00	249.00	4,000.00	4,000.00	0.00	
*****		*****		*****		*****		*****	
	TOTAL VFIRS COMPUTER GRANT	4,000.00	1,908.52	4,000.00	249.00	4,000.00	4,000.00	0.00	
*****		*****		*****		*****		*****	

PITTSYLVANIA COUNTY
 PITTSYLVANIA COUNTY FY15 ADOPTED BUDGET
 Report dates 07/01/2013 - thru - 06/30/2014

ACCOUNT NUMBER	DESCRIPTION	12-13 BUDGET	12-13 ACTUAL	13-14 BUDGET	13-14 ESTIMATED YEAR-END	2014-2015 BUDGET REQUESTS	2014-2015 ADOPTED BUDGET	% INC/DEC
	TOTAL COMM. EMER. RESPONSE TEAM-CERT	32,000.00	5,081.36	10,000.00	5,102.00	0.00	0.00	0.00
250-4-032426-332000	LICENSE AGREEMENT	0.00	0.00	0.00	0.00	0.00	0.00	100.00
250-4-032426-601000	POLICE SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	100.00
250-4-032426-810200	CAP OUTLAY-EQUIPMENT	35,000.00	0.00	0.00	0.00	0.00	0.00	100.00
	TOTAL COPS TECHNOLOGY GRANT	35,000.00	0.00	0.00	0.00	0.00	0.00	0.00
250-4-032428-810200	CAPITAL OUTLAY-EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	100.00
	TOTAL RURAL AED GRANT OEMS	0.00	0.00	0.00	0.00	0.00	0.00	0.00
250-4-032432-217200	CONTRACTUAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	100.00
250-4-032432-554000	TRAINING & EDUCATION	0.00	0.00	0.00	0.00	0.00	0.00	100.00
250-4-032432-601100	PROGRAM APPAREL	0.00	0.00	0.00	0.00	0.00	0.00	100.00
250-4-032432-810200	CAPITAL OUTLAY-EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	100.00
	TOTAL TEEN CERT	0.00	0.00	0.00	0.00	0.00	0.00	0.00
250-4-032433-810200	CAPITAL OUTLAY-EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	100.00
	TOTAL CITIZENS ALERTING SYSTEM PROG	0.00	0.00	0.00	0.00	0.00	0.00	0.00
250-4-032434-316300	CONSULTANT-TRAINER	0.00	0.00	0.00	0.00	0.00	0.00	100.00
	TOTAL HAZARDOUS MATERIAL EMER PREP	0.00	0.00	0.00	0.00	0.00	0.00	0.00
250-4-032435-810200	CAPITAL OUTLAY-EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	100.00
	TOTAL RPAC-I EQUIPMENT GRANT	0.00	0.00	0.00	0.00	0.00	0.00	0.00
250-4-032436-554000	TRAINING AND EDUCATION	2,000.00	2,000.00	0.00	0.00	2,000.00	2,000.00	100.00
	TOTAL PSAP-WIRELESS EDUCATION PRGM	2,000.00	2,000.00	0.00	0.00	2,000.00	2,000.00	0.00
250-4-032437-316300	CONSULTANT	0.00	142.35	0.00	1,375.00	0.00	0.00	100.00
250-4-032437-810200	CAPITAL OUTLAY-EQUIPMENT	150,000.00	68,330.00	150,000.00	70,816.00	0.00	0.00	-100.00

PITTSYLVANIA COUNTY
PITTSYLVANIA COUNTY FY15 ADOPTED BUDGET
Report dates 07/01/2013 - thru - 06/30/2014

Table with columns: ACCOUNT NUMBER, DESCRIPTION, 12-13 BUDGET, 12-13 ACTUAL, 13-14 BUDGET, 13-14 ESTIMATED YEAR-END, 2014-2015 BUDGET REQUESTS, 2014-2015 ADOPTED BUDGET, % INC/OEC. Rows include categories like EMPG-ALTERNATE EOC GENERATOR, EMERGENCY MANAGEMENT PERFORM GRANT, E911-MITIGATION STUDY, STATE LIBRARY GRANTS, LIBRARY OF VIRGINIA-FILTERING, OPPORTUNITY ON LINE GRANT, VA BREAST CANCER FOUNDATION GRANT, and BOOKS FOR BABIES.

PITTSYLVANIA COUNTY
PITTSYLVANIA COUNTY FY15 ADOPTED BUDGET
Report dates 07/01/2013 - thru - 06/30/2014

Table with columns: ACCOUNT NUMBER, DESCRIPTION, 12-13 BUDGET, 12-13 ACTUAL, 13-14 BUDGET, 13-14 ESTIMATED YEAR-END, 2014-2015 BUDGET REQUESTS, 2014-2015 ADOPTED BUDGET, % INC/DEC. Rows include categories like ADP EQUIPMENT, SCHOLARSHIP-GRANT, OFFICE SUPPLIES, TOTAL WIA ADMINISTRATIVE EXPENSES, TOTAL LUCY P. SALE FOUNDATION, TOTAL YOUTH EVENTS FUND, TOTAL RIG GRANT, and TOTAL TOBACCO COMMISSION/ROBOTICS GRANT.

KIM*BUD_2015_COUNTY

PITTSYLVANIA COUNTY
 PITTSYLVANIA COUNTY FY15 ADOPTED BUDGET
 Report dates 07/01/2013 - thru - 06/30/2014

ACCOUNT NUMBER	DESCRIPTION	12-13 BUDGET	12-13 ACTUAL	13-14 BUDGET	13-14 ESTIMATED YEAR-END	2014-2015 BUDGET REQUESTS	2014-2015 ADOPTED BUDGET	% INC/DEC
251-4-353851-390600	CONTRACTUAL SERVICES-PAT	0.00	0.00	0.00	0.00	0.00	0.00	100.00
251-4-353851-571300	OTHER PURCHASED SERV-DAN	183,514.00	0.00	183,514.00	0.00	107,569.00	107,569.00	-41.38
251-4-353851-571400	OTHER PURCHASED SERV-HEN	219,599.00	162,843.89	219,599.00	74,382.00	136,905.00	136,905.00	-37.66
251-4-353851-571500	OTHER PURCHASED SERV-MAR	0.00	0.00	0.00	0.00	0.00	0.00	100.00
251-4-353851-571600	OTHER PURCHASED SERV-PAT	66,733.00	57,120.65	66,733.00	25,209.00	39,116.00	39,116.00	-41.38
251-4-353851-571700	OTHER PURCHASED SERV-PIT	183,514.00	188,597.40	183,514.00	189,320.00	107,569.00	107,569.00	-41.38
251-4-353851-574000	RAPID RESPONSE-PATRICK	0.00	12,194.37	0.00	0.00	19,636.00	19,636.00	100.00
251-4-353851-574100	RAPID RESPONSE-DANVILLE/PITTS	0.00	67,068.98	0.00	25,541.00	133,002.00	133,002.00	100.00
251-4-353851-574200	RAPID RESPONSE-MAR/HENRY	0.00	84,321.72	0.00	16,979.00	93,728.00	93,728.00	100.00
251-4-353851-574300	UNOBLIGATED PROGRAM FUNDS	0.00	90,301.36	0.00	26.00	0.00	0.00	100.00
251-4-353851-601400	OTHER OPERATING ACTIVITIES	0.00	4,865.52	0.00	335,447.00	0.00	0.00	100.00
TOTAL WIA DISLOCATED WORKER PROGRAM		719,854.00	716,674.62	719,854.00	712,471.00	711,680.00	711,680.00	0.00
251-4-353853-110000	SALARIES & WAGES - REGULAR	48,151.00	36,918.42	48,151.00	37,749.00	44,946.00	44,946.00	-6.66
251-4-353853-210000	FICA	3,684.00	2,723.49	3,684.00	2,848.00	3,439.00	3,439.00	-6.65
251-4-353853-221000	VRS	8,412.00	4,698.84	8,412.00	4,000.00	5,349.00	5,349.00	-36.41
251-4-353853-230000	BCBS-CO. SHARE	5,306.00	4,351.67	5,306.00	5,078.00	8,918.00	8,918.00	68.07
251-4-353853-230100	DENTAL	146.00	110.68	146.00	127.00	224.00	224.00	53.42
251-4-353853-240000	VRS LIFE INSURANCE	636.00	427.84	636.00	413.00	594.00	594.00	-6.60
251-4-353853-260000	UNEMPLOYMENT INSURANCE	159.00	128.40	159.00	82.00	153.00	153.00	-3.77
251-4-353853-316000	PROFESSIONAL SERV OTHER	0.00	0.00	0.00	0.00	0.00	0.00	100.00
251-4-353853-318300	OUTREACH	0.00	0.00	0.00	0.00	0.00	0.00	100.00
251-4-353853-390300	CONTRACTUAL SERVICES-DAN	0.00	0.00	0.00	0.00	0.00	0.00	100.00
251-4-353853-390400	CONTRACTUAL SERVICES-HEN	0.00	0.00	0.00	0.00	0.00	0.00	100.00
251-4-353853-390500	CONTRACTUAL SERVICES-MAR	0.00	0.00	0.00	0.00	0.00	0.00	100.00
251-4-353853-390600	CONTRACTUAL SERVICES-PAT	0.00	0.00	0.00	0.00	0.00	0.00	100.00
251-4-353853-571300	OTHER PURCHASED SERV-DAN	168,704.00	0.00	168,704.00	0.00	163,427.00	163,427.00	-3.13
251-4-353853-571400	OTHER PURCHASED SERV-HEN	214,714.00	246,166.80	214,714.00	148,557.00	207,998.00	207,998.00	-3.13
251-4-353853-571500	OTHER PURCHASED SERV-MAR	0.00	0.00	0.00	0.00	0.00	0.00	100.00
251-4-353853-571600	OTHER PURCHASED SERV-PAT	61,347.00	75,830.55	61,347.00	35,716.00	59,428.00	59,428.00	-3.13
251-4-353853-571700	OTHER PURCHASED SERV-PIT	168,704.00	397,063.21	168,704.00	295,978.00	163,427.00	163,427.00	-3.13
251-4-353853-571800	OTHER PURCHASED SERVICES-OJT	0.00	0.00	0.00	0.00	0.00	0.00	100.00
251-4-353853-574000	RAPID RESPONSE-PATRICK	0.00	0.00	0.00	0.00	0.00	0.00	100.00
251-4-353853-574100	RAPID RESPONSE-DANVILLE/PITTS	0.00	10,200.50	0.00	0.00	0.00	0.00	100.00
251-4-353853-574200	RAPID RESPONSE-MAR/HENRY	0.00	6,213.65	0.00	0.00	0.00	0.00	100.00
251-4-353853-601400	OTHER OPERATING ACTIVITIES	135,504.00	383,342.37	135,504.00	55,905.00	187,478.00	187,478.00	38.36
TOTAL WIA ADULT PROGRAM		815,467.00	1,168,176.42	815,467.00	586,453.00	845,381.00	845,381.00	0.00
251-4-353855-110000	SALARIES AND WAGES - REGULAR	48,151.00	44,016.40	48,151.00	49,218.00	51,230.00	51,230.00	6.39
251-4-353855-130000	PART-TIME SALARIES & WAGES	0.00	0.00	0.00	0.00	0.00	0.00	100.00
251-4-353855-210000	FICA	3,684.00	3,258.30	3,684.00	3,699.00	3,386.00	3,386.00	-8.09

PITTSYLVANIA COUNTY
 PITTSYLVANIA COUNTY FY15 ADOPTED BUDGET
 Report dates 07/01/2013 - thru - 06/30/2014

ACCOUNT NUMBER	DESCRIPTION	12-13 BUDGET	12-13 ACTUAL	13-14 BUDGET	13-14 ESTIMATED YEAR-END	2014-2015 BUDGET REQUESTS	2014-2015 ADOPTED BUDGET	% INC/DEC
251-4-353855-221000	VRS	8,412.00	5,247.60	8,412.00	5,220.00	4,589.00	4,589.00	-45.45
251-4-353855-230000	BCBS-CO. SHARE	5,306.00	5,646.25	5,306.00	7,360.00	7,192.00	7,192.00	35.54
251-4-353855-230100	DENTAL	146.00	142.78	146.00	184.00	180.00	180.00	23.29
251-4-353855-240000	VRS LIFE INSURANCE	636.00	498.76	636.00	573.00	591.00	591.00	-7.08
251-4-353855-260000	UNEMPLOYMENT INSURANCE	159.00	180.68	159.00	36.00	147.00	147.00	-7.55
251-4-353855-316000	CONSULTANTS - OTHER	0.00	0.00	0.00	0.00	0.00	0.00	100.00
251-4-353855-318300	OUTREACH	0.00	0.00	0.00	0.00	0.00	0.00	100.00
251-4-353855-350000	PRINTING	0.00	0.00	0.00	0.00	0.00	0.00	100.00
251-4-353855-360000	ADVERTISING	0.00	0.00	0.00	0.00	0.00	0.00	100.00
251-4-353855-550000	TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00	100.00
251-4-353855-571300	OTHER PURCHASED SERV-DAN	113,005.00	0.00	113,005.00	0.00	95,463.00	95,463.00	-15.52
251-4-353855-571400	OTHER PURCHASED SERV-HEN	136,572.00	119,130.87	136,572.00	18,226.00	121,498.00	121,498.00	-11.04
251-4-353855-571500	OTHER PURCHASED SERV-MAR	0.00	0.00	0.00	0.00	0.00	0.00	100.00
251-4-353855-571600	OTHER PURCHASED SERV-PAT	41,093.00	41,109.55	41,093.00	23,495.00	34,714.00	34,714.00	-15.52
251-4-353855-571700	OTHER PURCHASED SERV-PIT	113,004.00	232,026.36	113,004.00	143,940.00	95,463.00	95,463.00	-15.52
251-4-353855-600200	FOOD SUPPLIES/FOOD SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	100.00
251-4-353855-601400	OTHER OPERATING ACTIVITIES	0.00	0.00	0.00	630.00	84,222.00	84,222.00	100.00
TOTAL WIA YOUTH: OUT OF SCHOOL		470,168.00	451,257.55	470,168.00	252,581.00	498,675.00	498,675.00	0.00
251-4-353856-110000	SALARIES & WAGES - REGULAR	48,151.00	44,916.64	48,151.00	53,650.00	54,592.00	54,592.00	13.38
251-4-353856-130000	PART-TIME SALARIES & WAGES	0.00	0.00	0.00	0.00	0.00	0.00	100.00
251-4-353856-210000	FICA	3,684.00	3,343.91	3,684.00	4,039.00	3,386.00	3,386.00	-8.09
251-4-353856-221000	VRS	8,412.00	5,247.60	8,412.00	5,112.00	4,589.00	4,589.00	-45.45
251-4-353856-230000	BCBS-CO. SHARE	5,306.00	5,646.25	5,306.00	7,053.00	6,329.00	6,329.00	19.28
251-4-353856-230100	DENTAL	146.00	143.98	146.00	177.00	159.00	159.00	8.90
251-4-353856-240000	VRS LIFE INSURANCE	636.00	498.76	636.00	560.00	515.00	515.00	-19.03
251-4-353856-260000	UNEMPLOYMENT INSURANCE	159.00	197.27	159.00	102.00	130.00	130.00	-18.24
251-4-353856-316000	CONSULTANTS - OTHER	0.00	0.00	0.00	0.00	0.00	0.00	100.00
251-4-353856-318300	OUTREACH	0.00	0.00	0.00	0.00	0.00	0.00	100.00
251-4-353856-350000	PRINTING	0.00	0.00	0.00	0.00	0.00	0.00	100.00
251-4-353856-360000	ADVERTISING	0.00	0.00	0.00	0.00	0.00	0.00	100.00
251-4-353856-550000	TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00	100.00
251-4-353856-571300	OTHER PURCHASED SERV-DAN	169,508.00	0.00	169,508.00	0.00	143,194.00	143,194.00	-15.52
251-4-353856-571400	OTHER PURCHASED SERV-HEN	168,275.00	106,903.01	168,275.00	178,657.00	182,257.00	182,257.00	8.31
251-4-353856-571500	OTHER PURCHASED SERV-MAR	47,462.00	34,257.90	47,462.00	500.00	0.00	0.00	-100.00
251-4-353856-571600	OTHER PURCHASED SERV-PAT	61,639.00	60,686.32	61,639.00	43,295.00	52,070.00	52,070.00	-15.52
251-4-353856-571700	OTHER PURCHASED SERV-PIT	169,508.00	378,849.04	169,508.00	138,782.00	143,194.00	143,194.00	-15.52
251-4-353856-583000	REFUNDS	0.00	0.00	0.00	110,048.00	0.00	0.00	100.00
251-4-353856-600200	FOOD SUPPLIES/FOOD SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	100.00
251-4-353856-601400	OTHER OPERATING ACTIVITIES	22,366.00	12,136.68	22,366.00	28,836.00	146,382.00	146,382.00	554.48
TOTAL WIA YOUTH: IN SCHOOL		705,252.00	652,827.36	705,252.00	570,811.00	736,797.00	736,797.00	0.00

PITTSYLVANIA COUNTY
 PITTSYLVANIA COUNTY FY15 ADOPTED BUDGET
 Report dates 07/01/2013 - thru - 06/30/2014

ACCDUNT NUMBER	DESCRIPTION	12-13 BUDGET	12-13 ACTUAL	13-14 BUDGET	13-14 ESTIMATED YEAR-END	2014-2015 BUDGET REQUESTS	2014-2015 ADOPTED BUDGET	% INC/DEC	
251-4-353901-571600	OTHER PURCHASED SERV-PAT	0.00	0.00	0.00	0.00	0.00	0.00	100.00	
251-4-353901-571700	OTHER PURCHASED SERV-PIT	0.00	0.00	0.00	0.00	0.00	0.00	100.00	
251-4-353901-601400	OTHER OPERATING ACTIVITIES	0.00	0.00	0.00	0.00	0.00	0.00	100.00	
*****		*****		*****		*****		*****	
	TOTAL DOL DISLOCATED WORKER	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
*****		*****		*****		*****		*****	
251-4-353902-571300	OTHER PURCHASED SERV-DAN	0.00	0.00	0.00	0.00	0.00	0.00	100.00	
251-4-353902-571400	OTHER PURCHASED SERV-HEN	0.00	0.00	0.00	0.00	0.00	0.00	100.00	
251-4-353902-571500	OTHER PURCHASED SERV-MAR	0.00	0.00	0.00	0.00	0.00	0.00	100.00	
251-4-353902-571600	OTHER PURCHASED SERV-PAT	0.00	0.00	0.00	0.00	0.00	0.00	100.00	
251-4-353902-571700	OTHER PURCHASED SERV-PIT	0.00	0.00	0.00	0.00	0.00	0.00	100.00	
251-4-353902-601400	OTHER OPERATING ACTIVITIES	0.00	0.00	0.00	0.00	0.00	0.00	100.00	
*****		*****		*****		*****		*****	
	TOTAL DOL ADULT PROGRAM	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
*****		*****		*****		*****		*****	
251-4-353903-571300	OTHER PURCHASED SERV-DAN	0.00	0.00	0.00	0.00	0.00	0.00	100.00	
251-4-353903-571400	OTHER PURCHASED SERV-HEN	0.00	0.00	0.00	0.00	0.00	0.00	100.00	
251-4-353903-571500	OTHER PURCHASED SERV-MAR	0.00	0.00	0.00	0.00	0.00	0.00	100.00	
251-4-353903-571600	OTHER PURCHASED SERV-PAT	0.00	0.00	0.00	0.00	0.00	0.00	100.00	
251-4-353903-571700	OTHER PURCHASED SERV-PIT	0.00	0.00	0.00	0.00	0.00	0.00	100.00	
251-4-353903-571900	UNOBLIGATED SUMMER	0.00	0.00	0.00	0.00	0.00	0.00	100.00	
251-4-353903-600200	FOOD SUPPLIES/FOOD SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	100.00	
251-4-353903-601400	OTHER OPERATING ACTIVITIES	0.00	0.00	0.00	0.00	0.00	0.00	100.00	
*****		*****		*****		*****		*****	
	TOTAL DOL YOUTH: OUT OF SCHOOL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
*****		*****		*****		*****		*****	
251-4-353904-571300	OTHER PURCHASED SERV-DAN	0.00	0.00	0.00	0.00	0.00	0.00	100.00	
251-4-353904-571400	OTHER PURCHASED SERV-HEN	0.00	0.00	0.00	0.00	0.00	0.00	100.00	
251-4-353904-571500	OTHER PURCHASED SERV-MAR	0.00	0.00	0.00	0.00	0.00	0.00	100.00	
251-4-353904-571600	OTHER PURCHASED SERV-PAT	0.00	0.00	0.00	0.00	0.00	0.00	100.00	
251-4-353904-571700	OTHER PURCHASED SERV-PIT	0.00	0.00	0.00	0.00	0.00	0.00	100.00	
251-4-353904-571900	UNOBLIGATED SUMMER	0.00	0.00	0.00	0.00	0.00	0.00	100.00	
251-4-353904-600200	FOOD SUPPLIES/FOOD SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	100.00	
251-4-353904-601400	OTHER OPERATING ACTIVITIES	0.00	0.00	0.00	0.00	0.00	0.00	100.00	
*****		*****		*****		*****		*****	
	TOTAL DOL YOUTH: IN SCHOOL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
*****		*****		*****		*****		*****	
=====		=====		=====		=====		=====	
	TOTAL WORKFORCE INVESTMENT BD	3,023,435.00	3,305,605.39	3,023,435.00	2,431,225.00	3,073,257.00	3,073,257.00	0.00	
*****		*****		*****		*****		*****	

PITTSYLVANIA COUNTY
PITTSYLVANIA COUNTY FY15 ADOPTED BUDGET
Report dates 07/01/2013 - thru - 06/30/2014

ACCOUNT NUMBER	DESCRIPTION	12-13 BUDGET	12-13 ACTUAL	13-14 BUDGET	13-14 ESTIMATED YEAR-END	2014-2015 BUDGET REQUESTS	2014-2015 ADOPTED BUDGET	% INC/DEC
260-4-021800-601200	BOOKS AND SUBSCRIPTIONS	25,800.00	22,867.89	25,800.00	16,438.00	25,800.00	25,800.00	0.00
	TOTAL LAW LIBRARY	25,800.00	22,867.89	25,800.00	16,438.00	25,800.00	25,800.00	0.00
	TOTAL LAW LIBRARY	25,800.00	22,867.89	25,800.00	16,438.00	25,800.00	25,800.00	0.00
265-4-073310-601200	MEMORIAL BOOKS EXPENSE	30,000.00	42,650.11	30,000.00	4,652.00	30,000.00	30,000.00	0.00
	TOTAL MEMORIALS AND GIFTS	30,000.00	42,650.11	30,000.00	4,652.00	30,000.00	30,000.00	0.00
265-4-073320-331000	REPAIRS & MAINT.	696.00	0.00	696.00	0.00	696.00	696.00	0.00
265-4-073320-332000	SVC CONTRACT-OFFICE EQUIPMENT	2,500.00	3,170.82	2,500.00	3,835.00	2,500.00	2,500.00	0.00
265-4-073320-600100	OFFICE SUPPLIES	2,850.00	2,420.88	2,850.00	2,632.00	2,850.00	2,850.00	0.00
265-4-073320-600300	FURNITURE & FIXTURES	28,954.00	11,412.17	28,954.00	12,885.00	28,954.00	28,954.00	0.00
265-4-073320-810200	CAPITAL-FURNITURE & FIXTURES	0.00	0.00	0.00	0.00	0.00	0.00	100.00
265-4-073320-910000	TRANSFERS TO OTHER FUNDS	0.00	0.00	0.00	0.00	0.00	0.00	100.00
	TOTAL COPIER FUND EXPENSES	35,000.00	17,003.87	35,000.00	19,352.00	35,000.00	35,000.00	0.00
	TOTAL LIBRARY GIFTS FUND	65,000.00	59,653.98	65,000.00	24,004.00	65,000.00	65,000.00	0.00
301-4-189950-910000	TRANSFERS TO OTHER FUNDS	0.00	0.00	0.00	0.00	0.00	0.00	100.00
	TOTAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL SCHOOL TRIGON CAPITAL ACT	0.00	0.00	0.00	0.00	0.00	0.00	0.00
305-4-092190-583900	TREAS CKS - REFUNDS	0.00	68,409.00	0.00	53,455.00	0.00	0.00	100.00
	TOTAL TREAS CHECKS - CASH BOND REFUNDS	0.00	68,409.00	0.00	53,455.00	0.00	0.00	0.00

PITTSYLVANIA COUNTY
PITTSYLVANIA COUNTY FY15 ADOPTED BUDGET
Report dates 07/01/2013 - thru - 06/30/2014

Table with columns: ACCOUNT NUMBER, DESCRIPTION, 12-13 BUDGET, 12-13 ACTUAL, 13-14 BUDGET, 13-14 ESTIMATED YEAR-END, 2014-2015 BUDGET REQUESTS, 2014-2015 ADOPTED BUDGET, % INC/DEC. Rows include categories like TOTAL CASH BONDS FUND, TOTAL COMPUTER - CAPITAL OUTLAY, TOTAL SOLID WASTE - CAPITAL OUTLAY, and TDAL LANDFILL - CAPITAL OUTLAY.

PITTSYLVANIA COUNTY
 PITTSYLVANIA COUNTY FY15 ADOPTED BUDGET
 Report dates 07/01/2013 - thru - 06/30/2014

ACCOUNT NUMBER	DESCRIPTION	12-13 BUDGET	12-13 ACTUAL	13-14 BUDGET	13-14 ESTIMATED YEAR-END	2014-2015 BUDGET REQUESTS	2014-2015 ADOPTED BUDGET	% INC/DEC
	TOTAL JAIL PROCESSING	2,200.00	0.00	2,200.00	0.00	2,200.00	2,200.00	0.00
	TOTAL JAIL PROCESSING FUND	2,200.00	0.00	2,200.00	0.00	2,200.00	2,200.00	0.00
320-4-081700-822100	REV. SHARING VDOT/CO	0.00	0.00	0.00	0.00	50,000.00	50,000.00	100.00
320-4-081700-822200	INDUSTRIAL ACCESS ROAD	25,000.00	0.00	25,000.00	0.00	0.00	0.00	-100.00
320-4-081700-910000	TRANSFER TO OTHER FUNDS	0.00	0.00	0.00	0.00	0.00	0.00	100.00
	TOTAL RURAL ROAD ADDITIDN - CAPITAL OUTLAY	25,000.00	0.00	25,000.00	0.00	50,000.00	50,000.00	0.00
	TOTAL RURAL ROADS FUND	25,000.00	0.00	25,000.00	0.00	50,000.00	50,000.00	0.00
325-4-081003-315000	ADMIN. & LEGAL	0.00	0.00	0.00	0.00	0.00	0.00	100.00
325-4-081003-825000	PURCHASE OF PROPERTY	0.00	0.00	0.00	0.00	0.00	0.00	100.00
	TOTAL GRETN A-PHASE III	0.00	0.00	0.00	0.00	0.00	0.00	0.00
325-4-081004-316300	CONSULTANT-ENG	0.00	0.00	100,000.00	0.00	0.00	0.00	-100.00
325-4-081004-810200	CAPITAL OUTLAY-EQUIPMENT	0.00	0.00	0.00	865,190.00	0.00	0.00	100.00
	TOTAL VO-TECH RENOVATIONS	0.00	0.00	100,000.00	865,190.00	0.00	0.00	0.00
325-4-081500-530200	FIRE INSURANCE	10,000.00	8,181.41	10,000.00	8,628.00	10,000.00	10,000.00	0.00
325-4-081500-822200	INDUSTRIAL INCENTIVES	1,000,000.00	328,765.84	854,640.00	394,900.00	800,000.00	800,000.00	-6.39
325-4-081500-822210	TOBACCO GRANT LOCAL MATCH	543,640.00	0.00	0.00	0.00	0.00	0.00	100.00
325-4-081500-822222	SWEDWOOD RAIL REIMBURSEMENT	0.00	0.00	150,000.00	150,000.00	0.00	0.00	-100.00
325-4-081500-822300	INDUSTRIAL PROSPECTS	10,000.00	2,639.16	0.00	1,100.00	90,000.00	90,000.00	100.00
325-4-081500-822800	RIFA SHARED COST	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00	0.00
325-4-081500-822900	ENTERPRISE ZONE INCENTIVES	100,000.00	18,228.58	100,000.00	0.00	100,000.00	100,000.00	0.00
325-4-081500-823000	SHARED TAX-CITY OF DANVILLE	250,000.00	387,243.57	255,000.00	226,105.00	276,000.00	276,000.00	8.24
325-4-081500-823200	SOUTHSHIDE VA ECONOMIC DEV PAR	0.00	0.00	26,654.00	26,654.00	26,654.00	26,654.00	0.00
325-4-081500-910000	TRANSFERS TO OTHER FUNDS	0.00	0.00	0.00	0.00	0.00	0.00	100.00
	TOTAL INDUSTRIAL DEVELOPMENT	1,988,640.00	820,058.56	1,471,294.00	882,387.00	1,377,654.00	1,377,654.00	0.00

KIM*BUD_2015_COUNTY

PITTSYLVANIA COUNTY
 PITTSYLVANIA COUNTY FY15 ADOPTED BUDGET
 Report dates 07/01/2013 - thru - 06/30/2014

ACCOUNT NUMBER	DESCRIPTION	12-13 BUDGET	12-13 ACTUAL	13-14 BUDGET	13-14 ESTIMATED YEAR-END	2014-2015 BUDGET REQUESTS	2014-2015 ADOPTED BUDGET	% INC/DEC
325-4-815526-316300	CONSULTANTS-ENGINEERING	245,175.00	0.00	0.00	0.00	0.00	0.00	100.00
325-4-815526-821200	CONSTRUCTION	799,152.00	0.00	0.00	0.00	0.00	0.00	100.00
	TOTAL BERRY HILL ROAD	1,044,327.00	0.00	0.00	0.00	0.00	0.00	0.00
325-4-815528-311000	IN-KIND SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	100.00
325-4-815528-315000	LEGAL FEES	0.00	0.00	0.00	0.00	0.00	0.00	100.00
325-4-815528-316300	CONSULTANTS-ENGINEERING	0.00	0.00	0.00	0.00	0.00	0.00	100.00
325-4-815528-821200	CONSTRUCTION	0.00	0.00	0.00	0.00	0.00	0.00	100.00
	TOTAL OLDE DOMINION AG COMPLEX	0.00	0.00	0.00	0.00	0.00	0.00	0.00
325-4-815530-316300	CONSULTANTS - ENGINEERING	0.00	0.00	0.00	0.00	0.00	0.00	100.00
325-4-815530-583000	TIC REFUND	0.00	0.00	0.00	0.00	0.00	0.00	100.00
325-4-815530-821200	CONSTRUCTION	0.00	0.00	0.00	0.00	0.00	0.00	100.00
	TOTAL RINGGOLD EAST IND PARK	0.00	0.00	0.00	0.00	0.00	0.00	0.00
325-4-815531-316300	CONSULTANTS- ENGINEERING	200,000.00	52,375.00	0.00	8,000.00	20,683.00	20,683.00	100.00
	TOTAL BERRY HILL-PHASE III ENVIRO	200,000.00	52,375.00	0.00	8,000.00	20,683.00	20,683.00	0.00
325-4-815532-316300	CONSULTANTS - ENGINEERING	710,000.00	110,684.00	632,924.00	0.00	632,924.00	632,924.00	0.00
325-4-815532-825000	PURCHASE OF PROPERTY	25,000.00	0.00	25,000.00	0.00	25,000.00	25,000.00	0.00
	TOTAL BERRY HILL-WATER & RIGHT OF WAY	735,000.00	110,684.00	657,924.00	0.00	657,924.00	657,924.00	0.00
325-4-815533-316300	CONSULTANTS-ENGINEERING	236,000.00	34,125.00	0.00	18,075.00	131,000.00	131,000.00	100.00
325-4-815533-821000	SITE WORK	2,098,876.00	854,275.48	0.00	395,310.00	849,291.00	849,291.00	100.00
325-4-815533-825000	PURCHASE OF PROPERTY	169,555.00	184.80	0.00	0.00	169,312.00	169,312.00	100.00
	TOTAL RINGGOLD EAST IND PK-DEVELOP	2,504,431.00	888,585.28	0.00	413,385.00	1,149,603.00	1,149,603.00	0.00
325-4-815534-916900	BERRY HILL BONDS	2,854,439.00	2,854,438.96	0.00	0.00	0.00	0.00	100.00
	TOTAL BERRY HILL BONDS	2,854,439.00	2,854,438.96	0.00	0.00	0.00	0.00	0.00

PITTSYLVANIA COUNTY
PITTSYLVANIA COUNTY FY15 ADOPTED BUDGET
Report dates 07/01/2013 - thru - 06/30/2014

Table with columns: ACCOUNT NUMBER, DESCRIPTION, 12-13 BUDGET, 12-13 ACTUAL, 13-14 BUDGET, 13-14 ESTIMATED YEAR-END, 2014-2015 BUDGET REQUESTS, 2014-2015 ADOPTED BUDGET, % INC/DEC. Rows include TOTAL GREYNA MIDDLE SCHOOL and TDAL TUNSTALL HIGH SCHOOL with various sub-items like MOVING, LEGAL, CONSULTANTS, etc.

PITTSYLVANIA COUNTY
 PITTSYLVANIA COUNTY FY15 ADOPTED BUDGET
 Report dates 07/01/2013 - thru - 06/30/2014

ACCOUNT NUMBER	DESCRIPTION	12-13 BUDGET	12-13 ACTUAL	13-14 BUOGET	13-14 ESTIMATED YEAR-END	2014-2015 BUDGET REQUESTS	2014-2015 ADOPTED BUDGET	% INC/DEC
TOTAL DAN RIVER HIGH SCHOOL		5,000.00	5,000.00	0.00	0.00	0.00	0.00	0.00
410-4-094414-283000	MOVING	0.00	0.00	0.00	0.00	0.00	0.00	100.00
410-4-094414-315100	LEGAL	0.00	0.00	0.00	0.00	0.00	0.00	100.00
410-4-094414-316100	CONSULTANTS-INSPECTIVE TESTIN	0.00	0.00	0.00	0.00	0.00	0.00	100.00
410-4-094414-316210	CONSULTANTS-PROJECT MANAGER	0.00	0.00	0.00	0.00	0.00	0.00	100.00
410-4-094414-316300	CONSULTANTS-ENGINEERING	0.00	0.00	0.00	0.00	0.00	0.00	100.00
410-4-094414-350000	PRINTING	0.00	0.00	0.00	0.00	0.00	0.00	100.00
410-4-094414-511000	UTILITIES	0.00	0.00	0.00	0.00	0.00	0.00	100.00
410-4-094414-513000	WATER & SEWER	0.00	0.00	0.00	0.00	0.00	0.00	100.00
410-4-094414-580000	MISCELLANEOUS	0.00	0.00	0.00	0.00	0.00	0.00	100.00
410-4-094414-583999	CONTINGENCIES	0.00	0.00	0.00	0.00	0.00	0.00	100.00
410-4-094414-589900	ADMINISTRATIVE	0.00	0.00	0.00	0.00	0.00	0.00	100.00
410-4-094414-810200	FURNITURE	0.00	0.00	0.00	0.00	0.00	0.00	100.00
410-4-094414-810700	VOICE/VIDEO DATA EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	100.00
410-4-094414-811300	FUEL EQUIPMENT RELOCATION	0.00	0.00	0.00	0.00	0.00	0.00	100.00
410-4-094414-811400	MOBILE UNIT RELOCATION	0.00	0.00	0.00	0.00	0.00	0.00	100.00
410-4-094414-821200	CONSTRUCTION	0.00	0.00	0.00	0.00	0.00	0.00	100.00
410-4-094414-822000	PARKING LOTS	0.00	0.00	0.00	0.00	0.00	0.00	100.00
410-4-094414-822100	LANDSCAPING	0.00	0.00	0.00	0.00	0.00	0.00	100.00
TOTAL CHATHAM HIGH SCHOOL		0.00	0.00	0.00	0.00	0.00	0.00	0.00
410-4-094415-283000	MOVING	0.00	0.00	0.00	0.00	0.00	0.00	100.00
410-4-094415-315100	LEGAL	0.00	0.00	0.00	0.00	0.00	0.00	100.00
410-4-094415-316100	CONSULTANTS-INSPECTIVE TESTIN	0.00	0.00	0.00	0.00	0.00	0.00	100.00
410-4-094415-316210	CDNSULTANTS-PROJECT MANAGER	0.00	0.00	0.00	0.00	0.00	0.00	100.00
410-4-094415-316300	CONSULTANTS-ENGINEERING	0.00	0.00	0.00	0.00	0.00	0.00	100.00
410-4-094415-350000	PRINTING	0.00	0.00	0.00	0.00	0.00	0.00	100.00
410-4-094415-511000	UTILITIES	0.00	0.00	0.00	0.00	0.00	0.00	100.00
410-4-094415-513000	WATER & SEWER	0.00	0.00	0.00	0.00	0.00	0.00	100.00
410-4-094415-580000	MISCELLANEOUS	0.00	0.00	0.00	0.00	0.00	0.00	100.00
410-4-094415-583999	CONTINGENCIES	0.00	0.00	0.00	0.00	0.00	0.00	100.00
410-4-094415-589900	ADMINISTRATIVE	0.00	0.00	0.00	0.00	0.00	0.00	100.00
410-4-094415-810200	FURNITURE	0.00	0.00	0.00	0.00	0.00	0.00	100.00
410-4-094415-810700	VOICE/VIDEO DATA EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	100.00
410-4-094415-811300	FUEL EQUIPMENT RELOCATION	0.00	0.00	0.00	0.00	0.00	0.00	100.00
410-4-094415-811400	MOBILE UNIT RELOCATION	0.00	0.00	0.00	0.00	0.00	0.00	100.00
410-4-094415-821200	CONSTRUCTION	0.00	0.00	0.00	0.00	0.00	0.00	100.00
410-4-094415-822000	PARKING LOTS	0.00	0.00	0.00	0.00	0.00	0.00	100.00
410-4-094415-822100	LANDSCAPING	0.00	0.00	0.00	0.00	0.00	0.00	100.00

PITTSYLVANIA COUNTY
PITTSYLVANIA COUNTY FY15 ADOPTED BUDGET
Report dates 07/01/2013 - thru - 06/30/2014

Table with columns: ACCOUNT NUMBER, DESCRIPTION, 12-13 BUDGET, 12-13 ACTUAL, 13-14 BUDGET, 13-14 ESTIMATED YEAR-END, 2014-2015 BUDGET REQUESTS, 2014-2015 ADOPTED BUDGET, % INC/DEC. Rows include DEBT RESERVE, SALARIES AND WAGES, and various maintenance and utility costs.

PITTSYLVANIA COUNTY
 PITTSYLVANIA COUNTY FY15 ADOPTED BUDGET
 Report dates 07/01/2013 - thru - 06/30/2014

ACCOUNT NUMBER	DESCRIPTION	12-13 BUDGET	12-13 ACTUAL	13-14 BUDGET	13-14 ESTIMATED YEAR-END	2014-2015 BUDGET REQUESTS	2014-2015 ADOPTED BUDGET	% INC/DEC
520-4-042400-600100	OFFICE SUPPLIES	2,500.00	3,432.73	2,500.00	4,376.00	3,000.00	3,000.00	20.00
520-4-042400-600300	FURNITURE & FIXTURES	0.00	209.30	0.00	0.00	0.00	0.00	100.00
520-4-042400-600500	JANITORIAL SUPPLIES	1,500.00	1,208.67	1,500.00	1,117.00	2,000.00	2,000.00	33.33
520-4-042400-600700	BUILDING MAINT SUPPLIES	5,000.00	4,666.90	5,000.00	4,732.00	7,000.00	7,000.00	40.00
520-4-042400-600800	FUELS - VEHICLE	78,000.00	76,243.49	80,000.00	63,383.00	85,000.00	85,000.00	6.25
520-4-042400-600900	VEHICLE - SUPPLIES	5,325.00	4,635.16	5,325.00	2,547.00	6,000.00	6,000.00	12.68
520-4-042400-603000	SVC COSTS - PARTS	1,678.00	1,361.89	1,678.00	360.00	1,678.00	1,678.00	0.00
520-4-042400-603100	SVC COSTS - LABOR	2,000.00	2,351.00	2,000.00	700.00	3,000.00	3,000.00	50.00
520-4-042400-603200	ENGINE ACCESSORIES	15,000.00	31,955.47	15,000.00	12,098.00	15,000.00	15,000.00	0.00
520-4-042400-603300	FILTERS	3,000.00	2,688.72	3,000.00	0.00	3,000.00	3,000.00	0.00
520-4-042400-603400	DRIVE TRAIN REPAIRS	8,500.00	6,901.57	8,500.00	5,913.00	9,500.00	9,500.00	11.76
520-4-042400-603500	OIL & LUBRICANTS	5,500.00	5,888.07	5,500.00	2,593.00	5,500.00	5,500.00	25.00
520-4-042400-603600	GLASS REPLACEMENT	1,500.00	478.94	1,500.00	0.00	1,500.00	1,500.00	0.00
520-4-042400-603800	HYDRAULIC PARTS AND ACCESS	12,000.00	12,193.39	12,000.00	1,750.00	15,000.00	15,000.00	25.00
520-4-042400-603900	TIRES	5,000.00	4,942.92	6,500.00	10,110.00	7,500.00	7,500.00	15.38
520-4-042400-604000	WIRE CABLE & ACCESSORIES	267.00	97.05	267.00	0.00	267.00	267.00	0.00
520-4-042400-604200	UNDERCARRIAGE	10,000.00	8,581.62	10,000.00	452.00	15,000.00	15,000.00	50.00
520-4-042400-604300	GRAVELS/ROCK	10,000.00	9,776.60	10,000.00	0.00	10,000.00	10,000.00	0.00
520-4-042400-604400	WELDING SUPPLIES	5,500.00	4,405.39	5,500.00	886.00	6,000.00	6,000.00	9.09
520-4-042400-604700	SAFETY CLOTHING	2,000.00	1,970.21	2,000.00	4,681.00	2,000.00	2,000.00	0.00
520-4-042400-810800	CAPITAL LEASES	0.00	0.00	0.00	0.00	0.00	0.00	100.00
520-4-042400-910000	TRANSFER TO OTHER FUNDS	0.00	0.00	0.00	26,459.00	0.00	0.00	100.00
*****		*****	*****	*****	*****	*****	*****	*****
	TOTAL SOLID WASTE DISPOSAL	823,074.00	782,402.38	845,417.00	730,520.00	915,403.00	909,478.00	0.00
*****		*****	*****	*****	*****	*****	*****	*****
520-4-092100-583800	SOLID WASTE FEE	0.00	0.00	0.00	6,351.00	0.00	0.00	100.00
*****		*****	*****	*****	*****	*****	*****	*****
	TOTAL REFUNDS	0.00	0.00	0.00	6,351.00	0.00	0.00	0.00
*****		*****	*****	*****	*****	*****	*****	*****
520-4-094110-812300	ROLL-OFF/FRONT LOADER TRUCK	0.00	0.00	0.00	0.00	200,000.00	145,000.00	100.00
520-4-094110-812500	ROLL-OFF WITH BOOM	0.00	0.00	0.00	0.00	0.00	0.00	100.00
520-4-094110-812510	BULLDOZER	0.00	0.00	0.00	0.00	265,480.00	0.00	100.00
520-4-094110-813010	NEW COMPACTOR SITE	0.00	481.28	0.00	379.00	0.00	0.00	100.00
520-4-094110-813300	COMPACTOR SITE IMPROVEMENT	30,000.00	32,909.55	30,000.00	11,894.00	35,000.00	35,000.00	16.67
520-4-094110-813400	BOX SITE IMPROVEMENTS	0.00	279.49	0.00	1,433.00	0.00	0.00	100.00
520-4-094110-813700	GAS WELL INSTALLATION	20,500.00	31,559.50	20,500.00	0.00	20,500.00	20,500.00	0.00
*****		*****	*****	*****	*****	*****	*****	*****
	TOTAL SOLID WASTE - CAPITAL OUTLAY	50,500.00	65,229.82	50,500.00	13,706.00	520,980.00	200,500.00	0.00
*****		*****	*****	*****	*****	*****	*****	*****
520-4-094120-810200	CAPITAL OUTLAY-EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	100.00
520-4-094120-813900	LANDFILL CLOSURE	20,000.00	24,466.08	120,000.00	31,237.00	120,000.00	120,000.00	0.00

PITTSYLVANIA COUNTY
PITTSYLVANIA COUNTY FY15 ADOPTED BUDGET
Report dates 07/01/2013 - thru - 06/30/2014

Table with columns: ACCOUNT NUMBER, DESCRIPTION, 12-13 BUDGET, 12-13 ACTUAL, 13-14 BUDGET, 13-14 ESTIMATED YEAR-END, 2014-2015 BUDGET REQUESTS, 2014-2015 ADOPTED BUDGET, % INC/DEC. Rows include categories like TOTAL LANDFILL - CAPITAL OUTLAY, LEGAL AND ADMINISTRATIVE, ENGINEERING, CAPITAL OUTLAY-EQUIPMENT, CONSTRUCTION, TRANSFERS, TOTAL LANDFILL BONDS, LANDFILL BOND, LANDFILL VRA FINANCING, TOTAL DEBT & INTEREST SERVICES - COUNTY, TOTAL LANDFILL ENTERPRISE FUND, POSTAGE, REFUNDS, MED 3000 MANAGEMENT FEE, BLAIRS VFD RESCUE DISTRIBUTION, CODL BRANCH VFD DISTRIBUTION, CALLANDS VFD DISTRIBUTION, MOUNT CROSS VFD DISTRIBUTION, LAUREL GROVE VFD DISTRIBUTION, 640 RESCUE DISTRIBUTION, TRANSFERS TO OTHER FUNDS, TOTAL RESCUE BILLING, TOTAL RESCUE BILLING ENT FUND, WORKMAN'S COMP INS, POSTAGE STAMPS, TELEPHONE.

PITTSYLVANIA COUNTY
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ACCOUNT NUMBER	DESCRIPTION	12-13 BUDGET	12-13 ACTUAL	13-14 BUDGET	13-14 ESTIMATED YEAR-END	2014-2015 BUDGET REQUESTS	2014-2015 ADOPTED BUDGET	% INC/DEC
604-4-012530-530200	FIRE INSURANCE	0.00	40.27	0.00	85.00	0.00	0.00	100.00
604-4-012530-530500	MOTOR VEH - INS	0.00	8,797.30	0.00	15,538.00	0.00	0.00	100.00
604-4-012530-600100	OFFICE SUPPLIES	0.00	165,837.73	0.00	137,827.00	0.00	0.00	100.00
604-4-012530-600700	BUILDING SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	100.00
604-4-012530-600800	VEHICLE-FUEL	0.00	338,191.61	0.00	362,173.00	0.00	0.00	100.00
604-4-012530-603000	VEHICLE PARTS	0.00	5,926.67	0.00	12,737.00	0.00	0.00	100.00
TOTAL CENTRAL PURCHASING		0.00	649,377.60	0.00	649,502.00	0.00	0.00	0.00
TOTAL CENTRAL STORES FUND		0.00	649,377.60	0.00	649,502.00	0.00	0.00	0.00
713-4-D92000-583900	TREAS CKS - REFUNDS	0.00	27,235.01	0.00	30,198.00	0.00	0.00	100.00
713-4-092000-910000	TRANSFERS TO OTHER FUNDS	0.00	0.00	0.00	0.00	0.00	0.00	100.00
TOTAL TREAS CLEARING EXPENSE ACCOUNT		0.00	27,235.01	0.00	30,198.00	0.00	0.00	0.00
TOTAL COMM. OF VA - CURRENT DEBIT ACCOUNT		0.00	27,235.01	0.00	30,198.00	0.00	0.00	0.00
714-4-092000-583900	TREAS CKS - REFUNDS	0.00	2,182,698.21	0.00	1,306,759.00	0.00	0.00	100.00
TOTAL TREAS CLEARING EXPENSE ACCOUNT		0.00	2,182,698.21	0.00	1,306,759.00	0.00	0.00	0.00
TOTAL COMM. OF VA - CURRENT CREDIT ACCOUNT		0.00	2,182,698.21	0.00	1,306,759.00	0.00	0.00	0.00
715-4-092000-583900	TREAS CKS - REFUNDS	0.00	122,845.80	0.00	72,147.00	0.00	0.00	100.00
TOTAL TREAS CLEARING EXPENSE ACCOUNT		0.00	122,845.80	0.00	72,147.00	0.00	0.00	0.00
TOTAL LOCAL SALES TAX FUND		0.00	122,845.80	0.00	72,147.00	0.00	0.00	0.00

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ACCOUNT NUMBER	DESCRIPTION	12-13 BUDGET	12-13 ACTUAL	13-14 BUOGET	13-14 ESTIMATED YEAR-END	2014-2015 BUDGET REQUESTS	2014-2015 ADOPTED BUDGET	% INC/DEC
716-4-092000-583900	TREAS CKS - REFUNDS	0.00	1,838.04	0.00	2,584.00	0.00	0.00	100.00
	TOTAL TREAS CLEARING EXPENSE ACCOUNT	0.00	1,838.04	0.00	2,584.00	0.00	0.00	0.00
	TOTAL BLDG. CODE ACADEMY FUND	0.00	1,838.04	0.00	2,584.00	0.00	0.00	0.00
717-4-092000-583900	TREAS CKS - REFUNDS	0.00	0.17	0.00	0.00	0.00	0.00	100.00
	TOTAL TREAS CLEARING EXPENSE ACCOUNT	0.00	0.17	0.00	0.00	0.00	0.00	0.00
	TOTAL TREAS. DEFERRED CREDIT FUND	0.00	0.17	0.00	0.00	0.00	0.00	0.00
718-4-092000-583900	TREAS CKS - REFUNDS	0.00	785.19	0.00	0.00	0.00	0.00	100.00
718-4-092000-910000	TRANSFERS TO OTHER FUNDS	0.00	0.00	0.00	0.00	0.00	0.00	100.00
	TOTAL TREAS CLEARING EXPENSE ACCOUNT	0.00	785.19	0.00	0.00	0.00	0.00	0.00
	TOTAL TREAS. CLEARING FUND	0.00	785.19	0.00	0.00	0.00	0.00	0.00
730-4-092001-110701	DELINQUENT TAX	0.00	0.00	0.00	0.00	0.00	0.00	100.00
730-4-092001-315000	LEGAL & PROFESSIONAL FEES	0.00	0.00	0.00	0.00	0.00	0.00	100.00
730-4-092001-910000	TRANSFER TO OTHER FUNDS	0.00	0.00	0.00	0.00	0.00	0.00	100.00
	TOTAL CASH IN THE CUSTODY OF OTHERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL CASH HELD BY OTHERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00
733-4-053710-583000	REFUNDS	0.00	51,496.01	0.00	51,783.00	0.00	0.00	100.00

PITTSYLVANIA COUNTY
PITTSYLVANIA COUNTY FY15 ADOPTED BUDGET
Report dates 07/01/2013 - thru - 06/30/2014

ACCOUNT NUMBER	DESCRIPTION	12-13 BUDGET	12-13 ACTUAL	13-14 BUDGET	13-14 ESTIMATED YEAR-END	2014-2015 BUDGET REQUESTS	2014-2015 ADOPTED BUDGET	% INC/DEC
	TOTAL	0.00	51,496.01	0.00	51,783.00	0.00	0.00	0.00
	TOTAL SPECIAL WELFARE FUND	0.00	51,496.01	0.00	51,783.00	0.00	0.00	0.00
734-4-012610-232000	PITTS CO EMP HLTH PLN ACCTS P	0.00	9,450,264.25	0.00	9,285,060.00	0.00	0.00	100.00
734-4-012610-232010	PITTS CO EMP HLTH PLN-DENTAL	0.00	754,587.26	0.00	477,696.00	0.00	0.00	100.00
734-4-012610-910000	TRANSFERS TO OTHER FUNDS	0.00	0.00	0.00	0.00	0.00	0.00	100.00
	TOTAL EMPLOYEE HEALTH PLAN	0.00	10,204,851.51	0.00	9,762,756.00	0.00	0.00	0.00
	TOTAL EMPLOYEE HEALTH PLAN FUND	0.00	10,204,851.51	0.00	9,762,756.00	0.00	0.00	0.00
	TOTAL	186,796,834.00	190,832,881.73	180,887,346.00	165,501,348.1	177,741,782.0	175,554,277.0	0.00